



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 22, 2002

Ordinance

Proposed No. 2002-0510.2

Sponsors Phillips

1 AN ORDINANCE adopting the 2003 Annual Budget and making
2 appropriations for the operation of county agencies and
3 departments and capital improvements for the fiscal year beginning
4 January 1, 2003 and ending December 31, 2003.

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6
7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8 SECTION 1. Findings: The council hereby makes the following findings of fact.

9 A. The metropolitan King County council has, over the past few years, adopted a
10 number of long-range policies that prioritize competing needs while addressing the growing
11 structural gap between the county's revenues and expenditures. In 2002, \$41 million in cuts
12 were needed to balance the general fund. In 2003, \$53 million in cuts are needed. This
13 structural gap will continue for the foreseeable future, with projected shortfalls of \$24 million
14 in both 2004 and 2005.

15 B. This 2003 King County budget implements the council's policies for services that
16 must take the highest priority, and for those services that are mandated by the state and by the
17 county's voter-approved charter.

18 C. The first priority is public safety, to be met by ensuring that resources will be
19 available for the foreseeable future for law enforcement in the unincorporated area, the
20 county court system, the punishment of criminals and the reduction of crime. Yet the council
21 recognizes that without reductions in operational costs, by 2007 the costs of the county's
22 criminal justice system would entirely consume the current expense fund.

23 D. By Ordinance 13916 the council created the Juvenile Justice Operational Master
24 Plan in 2000 to help reduce juvenile crime while saving several million dollars in the system.
25 This budget continues to invest in these programs that improve quality of life for our citizens
26 and youth while also reducing costs.

27 E. When closing the budget gap in 2002, the council began by tasking King County
28 district court with a twenty one percent reduction. The court accomplished its task by
29 reallocating its resources, and continues to deliver quality services without putting the public
30 at risk. Those efficiencies and process improvements helped shape and inform development
31 of the Adult Justice Operational Master Plan (AJOMP).

32 F. By Ordinance 14430, the council created the AJOMP in June 2002, to help free up
33 jail space and save money through such alternatives as drug court, mental health court and
34 driver relicensing programs. This budget makes the first investment in the AJOMP, and
35 reinvests some of the savings from its implementation into service and capital improvements
36 that will allow the county to maintain public safety while containing costs.

37 G. By Motion 11491, the council called on the county's law, safety and justice
38 agencies to work with the council to find ways to reduce operational costs over the next three
39 years, develop alternatives to current practices and expand treatment options.

40 H. These policies are already reaping rewards. The adult jail population has indeed
41 declined. This budget makes a corresponding five-percent reduction in the adult detention
42 budget and reinvests the savings in programs aimed at lowering the numbers in jail even
43 further, including:

44 1. The Law Justice Technology Integration Plan, which would enable the sheriff,
45 courts and the jail to share common data and dramatically reduce criminal justice costs by as
46 much as \$23 million over the next ten years. This plan is one of the benefits of the office of
47 information resources management, created by the council by Ordinance 14005, to provide
48 strategic planning for countywide technology investments.

49 2. A new superior court intake services unit that would further reduce jail
50 population by enabling judges to identify defendants who are not a risk to public safety and
51 do not need to be confined while awaiting trial.

52 3. Expansion of drug court and mental health court, which research has shown to
53 reduce repeat offenses and lower costs of human services and emergency medical services.

54 I. In addition, the council auditor is completing a study of the county jail that will
55 provide an objective model for more efficient and consistent use of jail resources.

56 J. King County has chosen in the past to support a number of non mandated services
57 that have significantly improved the quality of life of all residents in the county, such as
58 certain health and human services programs and recreational services. Public testimony to

59 the council at five special meetings on the 2003 budget showed that citizens expect the
60 county to provide both mandated and non mandated services in a cost-effective manner.

61 K. This budget reinvests savings from reduced jail population in cost-effective health
62 and human services programs that help reduce involvement in the criminal justice system
63 while at the same time preserving public safety.

64 L. In addition, the council worked closely with its partners in the suburban cities
65 through the regional policy committee to agree upon a base level of funding for other human
66 services in 2003. Working within the council's own framework policies for human services,
67 adopted in 1999 by Ordinance 13629, this budget funds cost-effective programs that help
68 reduce involvement in the criminal justice system while at the same time preserving public
69 safety. This budget funds these human services through one-time savings. Program
70 providers and other jurisdictions will need to work with the county in 2003 in developing a
71 long-term funding source for these human services.

72 M. The current expense shortfall requires significant reductions in nonmandatory
73 expenditures such as park and recreation facilities. The council values public recreation, but
74 the county is no longer able to fund maintenance and operations expenses of parks and pools
75 located within incorporated cities. Ordinance 14509 details how the county evaluated many
76 options for continued funding of such parks and recreation facilities, but came to the
77 reluctant conclusion that it is necessary to transfer or mothball local facilities within cities.
78 Therefore, the council has taken a series of actions to adopt a new entrepreneurial blueprint
79 that enables the transfer of ownership of such parks and pools to individual cities and
80 organizations that are willing to operate and maintain them for the benefit of their
81 constituents. This budget focuses funding on the maintenance and operation of such regional

82 facilities as Marymoor park and the King County aquatic center, and on parks and pools in
83 the unincorporated areas where King County is the only local government.

84 O. Public concern about protecting water quality and Puget Sound continues to build
85 as expressed in recent news reports about the degradation of Puget Sound. In response to the
86 need to protect our region's most important waterway, this budget establishes a nearshore
87 habitat conservation Initiative targeting critical undeveloped estuary areas along the
88 shorelands of King County. It is the intent of this council that the executive and the council
89 work together to brief the public on the condition of our shorelands and the health of our
90 estuaries, and to launch a countywide effort to protect Puget Sound as a partner with the
91 United State Army Corps of Engineers and other state and local agencies.

92 P. The council values arts and cultural resources programs and acted affirmatively by
93 Ordinance 14482 to move administration of such programs out of the current expense fund to
94 a more stable financial base by creating a new Cultural Development Authority of King
95 County. This new quasi-public agency will manage hotel-motel tax revenues from the state
96 and seek out new opportunities for arts funding and new partnerships with local arts
97 agencies, the cultural community, and the private sector.

98 Q. The metropolitan King County council has determined that both mandatory duties
99 and discretionary services for the most fragile members of our society are at the heart of a
100 regional system of governance. It is the intent of this body that its policies be implemented
101 through the 2003 King county budget.

102 **SECTION 2. Effect of proviso veto.**

103 It is hereby declared to be the legislative intent of the council that a veto of any
104 proviso that conditions the expenditure of a stated dollar amount or the use of FTE authority

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upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 3. The 2003 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 2003, and ending December 31, 2003, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 4. Notwithstanding section 3 of this ordinance, section 118 shall become effective ten days after its enactment as provided in the county charter.

SECTION 5. COUNTY COUNCIL - From the current expense fund there is hereby appropriated to:

County council	\$5,461,293
The maximum number of FTEs for county council shall be:	64.00

SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Council administration	\$6,457,622
The maximum number of FTEs for council administration shall be:	57.00

SECTION 7. HEARING EXAMINER - From the current expense fund there is hereby appropriated to:

Hearing examiner	\$536,552
The maximum number of FTEs for hearing examiner shall be:	5.00

The maximum number of FTEs for council auditor shall be: 11.00

The maximum number of FTEs for ombudsman/tax advisor shall be: 9.00

The report required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

The maximum number of FTEs for king county civic television shall be: 7.00

Board of appeals	\$511,417
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The maximum number of FTEs for board of appeals shall be: 4.00

SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is hereby appropriated to:

County executive \$263,660

The maximum number of FTEs for county executive shall be: 2.00

SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby appropriated to:

Office of the executive \$2,732,717

The maximum number of FTEs for office of the executive shall be: 25.00

SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget \$4,124,000

The maximum number of FTEs for office of management and budget shall be: 41.00

PROVIDED THAT:

Of this appropriation, \$25,000 shall be expended or encumbered only after the council approves by motion a report detailing how the budget office, or its successor, will meet the provisions of Motion 11491 for the following executive departments:

- A. Department of adult and juvenile detention;
- B. Department of community and human services;
- C. Department of judicial administration; and
- D. Office of the public defender.

The budget office should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of each of agency's budget projections for 2004 through 2006, the quantified estimates of how each will reduce or otherwise contain expenditures, and identify options for reducing other law and justice agency expenditures. In

178 addition, the budget office should identify potential alternative sources of revenues for the law
179 and justice agencies. Finally, the budget office should provide its projected expenditure/revenue
180 plans for all law and justice agencies. The projections should identify how the county will meet
181 its law and justice responsibilities with declining resources.

182 The report required by this proviso must be filed in the form of 16 copies with the clerk
183 of the council, who will retain the original and will forward copies to each councilmember and to
184 the lead staff of the law, justice and human services committee and the budget and fiscal
185 management committee or their successors.

186 **PROVIDED FURTHER THAT:**

187 Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly
188 increments of \$100,000 each after the council receives a monthly letter as required below. The
189 letter shall detail the budget office's, or its successor's, review and comments on the letters
190 reviewing the department of adult and juvenile detention's monthly report showing the actual
191 versus projected utilization of adult and juvenile secure/non-secure custodial programs (variance
192 report) from the district court, office of the prosecuting attorney, office of the public defender,
193 and superior court. To be acceptable, the letter should, at a minimum, summarize the findings
194 and comments of the department of adult and juvenile detention and other criminal justice
195 agencies reviewing the variance report, summarize and evaluate the explanations of the
196 variances, and develop from the various proposals for corrective action a single consolidated
197 corrective action plan that identifies the agency or agencies responsible for implementing any
198 needed changes or agency or agencies that need to modify practices or other processes. If any
199 resources are needed to implement the budget office's proposed corrective action plan, the
200 budget office should detail the needed resources and identify how criminal justice agency
201 resources can be reallocated. In addition, the budget office, or its successor, should inform the
202 council of any agency failing to submit its review letters in a timely manner and ensure that

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restricted funds are not released. The budget office should submit its first letter reviewing the variance report for January 2003 by February 25, 2003 and on the twenty-fifth day of every month thereafter. Upon receipt of each monthly report, \$100,000 of the appropriation is released for expenditure or encumbrance.

The monthly letter required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services and the budget and fiscal management committees or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits and the council approves by motion a work plan and schedule for implementing a performance measurement system for executive departments. The work plan should be accompanied by a report identifying the departments selected for early emphasis and identifying the criteria that were used to select the departments. The report should identify criteria for evaluating department mission and goal statements and rate each department's mission and goal statement in accordance with these criteria. The motion, work plan and report shall be transmitted to the council by April 30, 2003. If these materials are not transmitted by that date, appropriation authority for \$100,000 shall lapse.

The motion, work plan and evaluation report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the labor, operations technology committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$5,000 shall be expended or encumbered only after the council approves by motion a report detailing how the budget office plans to address declining current

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228 expense fund revenues by reducing internal service fund charges to all county agencies. The budget
229 office should submit its report by May 1, 2003. The report should, at minimum: contain a detailed
230 and quantified analysis of each of internal service fund agency's budget projections for 2004 through
231 2006; identify long-term cost-saving measures and efficiencies; and estimate the impact of those
232 measures and efficiencies on CX and non-CX agencies.

233 The report required by this proviso must be filed in the form of 16 copies with the clerk of the
234 council, who will retain the original and will forward copies to each councilmember and to the lead
235 staff of the labor, operations and technology committee and the budget and fiscal management
236 committee or their successors.

237 PROVIDED FURTHER THAT:

238 Of this appropriation, \$50,000 shall only be expended or encumbered after the review
239 and approval by motion by the council of a plan from the budget office, or its successor,
240 identifying, at a minimum, the following: (1) a description and the schedule for how the budget
241 office or its successor will monitor the resources needed during each stage of the Green river
242 homicide investigation and the *State v. Ridgway* case for 2003, 2004 and thereafter, including a
243 description of how each year's budgets will be prepared, presented and funded; (2) the budget
244 office's, or its successor's plans for identifying staff and resources associated with the Green
245 River Homicide Investigation and the *State v. Ridgway* case that can be phased out as each stage
246 of the case and investigation is completed and how any unused resources shall be reported; (3)
247 detail on potential revenue sources to support these expenditures, including a description of any
248 limitations on how such revenues can be used; and (4) a format for a unified quarterly report to
249 the council on actual expenditures and revenues for the case and the investigation. The executive
250 shall submit this plan to the council by March 14, 2003, with an ordinance for supplemental
251 appropriation authority for expenditures related to either the case or the investigation, or both.

252 PROVIDED FURTHER THAT:

253 Upon approval by the council of the format for quarterly reporting of actual expenditures
254 and revenues associated with the Green river homicide Investigation and the *State v. Ridgway*
255 case, the budget office, or its successor, will coordinate with the office of the prosecuting
256 attorney, the office of the public defender and the sheriff's office in preparing a report to be
257 submitted by the executive to the council no later than June 13, 2003. Thereafter, the budget
258 office, or its successor, will prepare and the executive will submit to the council quarterly reports
259 no later than 30 days after the end of each quarter.

260 The reports and plans required to be submitted by these provisos must be filed in the form
261 of 15 copies with the clerk of the council, who will retain the original and will forward copies to
262 each councilmember and to the lead staff for the budget and fiscal management committee or its
263 successor.

264 PROVIDED FURTHER THAT:

265 The budget office, or its successor, will coordinate with the office of the prosecuting
266 attorney, the office of the public defender, the sheriff's office and the superior court such that the
267 transmittal of the executive's annual King County proposed budget will include a report
268 identifying: (1) proposed staffing models and line item budgets for each agency for the
269 expenditures associated with the case and the investigation for 2004, detailing how the resources
270 are projected to be used throughout the year, against which actual expenditures can be compared;
271 and (2) details on any projected revenues proposed to support the 2004 expenditures, including a
272 description of any limitations on how the revenues can be used.

273 PROVIDED FURTHER THAT:

274 The budget office, or its successor, shall show a *State v. Ridgway* reserve of \$5,000,000
275 in the 2003 adopted CX financial plan which can be supplemented with additional revenues or
276 used to fund supplemental appropriations associated with the *State v. Ridgway* case or the Green
277 river homicide investigation throughout 2003.

PROVIDED FURTHER THAT:

Of this appropriation \$25,000 shall not be expended until the council by motion approves the department of adult and juvenile detention operational master plan, project 395214. The budget office, or its successor, shall provide management and oversight for development of the work plan and the implementation of the operational master plan.

SECTION 15. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$2,287,083
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SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$2,330,333
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The maximum number of FTEs for business relations and economic development shall be: 15.50

PROVIDED THAT:

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated for contracts with: (1) the Central Area Motivation Project for relicensing activities; and (2) LELO for relicensing and family wage job initiatives in Section 40--Department of Adult and Juvenile Detention of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated to maintain existing contracted services in critical areas identified by the regional policy committee as specified in Section 41 – Community

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Services of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated to provide treatment services associated with drug, mental health or other courts in 75 – MHCADS-Alcoholism and Substance Abuse of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 may be expended only after the executive has certified on or before April 15, 2003 that funds appropriated to implement the recommendations of the juvenile justice operational master plan oversight committee in Section 41 – Community Services of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 may be expended only after the executive has certified on or before April 15, 2003, that funds appropriated for contracts with community health centers in Section 82 – Public Health of this ordinance have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$50,000 of this appropriation for business relations and economic development shall lapse and return to fund balance.

351 the lead staff of the law, justice and human services committee and the budget and fiscal
352 management committee or their successors.

353 PROVIDED FURTHER THAT:

354 Of this appropriation, \$780,000 shall only be expended on costs related to the case *State*
355 *v. Ridgway* or the Green river homicide investigation. This amount represents six months of the
356 requested expenditure authority for these purposes. It is the council's intent to consider a
357 supplemental appropriation for the sheriff's office for costs related to *State v. Ridgway* or the
358 Green river homicide investigation after the review and approval by motion by the council of a
359 plan from the sheriff's office identifying, at a minimum, the following: (1) a description and
360 schedule for each stage of the investigation anticipated for 2003, 2004 and thereafter, explaining
361 what each stage is and detailing the staff and resources associated with each stage; (2) for each
362 stage of the investigation, a breakout of the staff and other resources supporting the prosecution
363 of the case *State v. Ridgway*; (3) the sheriff's plans for the phaseout of staff and resources as each
364 stage of the investigation is completed and how any unused resources shall be reported; (4) a
365 staffing model and line item budget for the investigative support of the *State v. Ridgway* case and
366 the Green river homicide investigation for 2003, detailing the status of all positions, how
367 resources are projected to be used throughout the year, against which actual expenditures can be
368 compared; (5) details on revenues for 2003 including a description of any limitations on how
369 such revenues can be used; and (6) a format for a quarterly report to the council that would fully
370 identify actual expenditures on staff and resources utilized in the investigation, report on
371 revenues received and projected, and update the staffing model. The sheriff's office shall prepare
372 and submit its plan to the budget office, or its successor, by February 14, 2003. The executive
373 shall forward the plan to the council by March 14, 2003 with any ordinance needed for
374 supplemental appropriation authority.

375 PROVIDED FURTHER THAT:

376 Upon approval by the council of the format for quarterly reporting of actual expenditures
377 associated with the *State v. Ridgway* case and the Green river homicide investigation, the
378 sheriff's office will prepare and submit a report to the budget office, or its successor, on June 2,
379 2003, detailing first quarter actual expenditures and updating the staffing model. Thereafter, the
380 sheriff's office will submit quarterly reports to the budget office, or its successor, no later than 20
381 days after the end of each quarter. The executive shall forward the first report to the council by
382 June 13, 2003, and subsequent reports 30 days after the end of each quarter.

383 The reports and plans required to be submitted by these provisos must be filed in the form
384 of 15 copies with the clerk of the council, who will retain the original and will forward copies to
385 each councilmember and to the lead staff for the budget and fiscal management committee or its
386 successor.

387 PROVIDED FURTHER THAT:

388 The sheriff's office shall work with the budget office, or its successor, such that the
389 transmittal of the executive's annual King County proposed budget will include a report
390 identifying: (1) a proposed staffing model and line item budget for the resources associated with
391 the investigative support of the case and the Green river homicide investigation for 2004,
392 detailing how resources are projected to be used throughout the year, against which actual
393 expenditures can be compared and (2) detail on any projected revenue proposed to support the
394 2004 expenditures, including a description of any limitations on how the revenue can be used.

395 SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense fund
396 there is hereby appropriated to:

397 Drug enforcement forfeits	\$647,292
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398 The maximum number of FTEs for drug enforcement forfeits shall be:	2.00
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399 SECTION 19. PARKS AND RECREATION - From the current expense fund there is
400 hereby appropriated to:

402 The maximum number of FTEs for parks and recreation shall be: 153.93

Of this appropriation, \$470,000 must be expended solely on natural area lands maintenance activities that are consistent with the surface water management (SWM) fee purpose and funding authorities outlined in chapter 36.89 RCW and may be expended or encumbered only after the submittal of a report, requested to be submitted by March 31, 2003, outlining 2003 natural area lands maintenance activities that are proposed to be supported by surface water management and rural drainage program (RDP) funds. This report shall draw from site management and site maintenance plans to date, and include an analysis of how maintenance activities proposed for funding with SWM and RDP funds are consistent with the purpose and funding authorities outlined in chapter 36.89 RCW. The report shall also detail how expenditures for labor and supplies will be tracked to ensure that maintenance work supported by SWM and RDP funds is consistent with the purpose for these funds.

419 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 may be expended only after the director of the department of natural resources and parks submits to the council a report describing the executive's strategy for reducing programs and services funded by this appropriation unit, in case anticipated revenues from fees, entrepreneurial activities, or other sources, are not generated at the levels anticipated. 15 copies of this report shall be filed by January 15, 2003, with the clerk of the

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council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 may be expended only after the director of the department of natural resources and parks submits to the council, a summary of the executive's strategy for developing and presenting to the council a proposed ballot measure addressing parks and recreation services funding for 2004. Fifteen copies of this report shall be filed by February 15, 2003, with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

SECTION 20. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management	\$1,180,567
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The maximum number of FTEs for office of emergency management shall be:	5.00
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SECTION 21. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - administration	\$1,670,130
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The maximum number of FTEs for executive services - administration shall be:	16.00
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SECTION 22. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human resources management	\$5,970,080
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The maximum number of FTEs for human resources management shall be:	59.50
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PROVIDED THAT:

The executive shall prepare and transmit to the council two separate reports outlining the progress in implementing the human resources unification project and the projected efficiencies

resulting from the project. The first report shall be transmitted no later than May 31, 2002. The second report shall be transmitted concurrent with the 2004 executive proposed budget. Each report shall be a progress report providing a detailed timeline for the complete implementation of the project and an evaluation of both the costs and benefits associated with the project. The evaluation shall include: (1) an accounting for the fiscal, FTE and TLT resources used to complete the entire project; (2) a description of the process efficiencies and service improvements that will result from the project; and (3) an analysis of any projected fiscal, FTE or TLT savings that will result from the project and an explanation for how those savings will be recognized in the 2004 executive proposed budget. Each report must be filed with the council clerk. The original and 16 copies must be filed with the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee, and the budget and fiscal management committee or their successors.

SECTION 23. CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable communications	\$192,531
The maximum number of FTEs for cable communications shall be:	2.00

SECTION 24. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property services	\$2,475,198
The maximum number of FTEs for property services shall be:	30.00

PROVIDED THAT:

Of this appropriation, \$48,500 shall only be spent until March 31, 2003 on the lease for the Smith Tower office space presently occupied by the cultural development authority.

SECTION 25. FACILITIES MANAGEMENT--CX - From the current expense fund there is hereby appropriated to:

476 The maximum number of FTEs for facilities management--CX shall be: 33.40

479	Records, elections and licensing services	\$18,493,965
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481 PROVIDED THAT:

498 PROVIDED FURTHER THAT:

523 PROVIDED FURTHER THAT:

524 It is the intent of the council that the office of the prosecuting attorney shall provide
525 services to victims of crime through its victim advocacy unit to all eligible citizens in King
526 County, including city of Seattle residents, as required by state statute.

527 PROVIDED FURTHER THAT:

528 Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly
529 increments of \$100,000 each after the council receives a monthly letter as required below. The
530 letter shall detail the prosecuting attorney's review and comments on the department of adult and
531 juvenile detention's monthly report showing the actual versus projected utilization of adult and
532 juvenile secure/non secure custodial programs (variance report). The office of the prosecuting
533 attorney should submit its first letter reviewing the variance report for January 2003 by February
534 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly
535 report \$100,000 of the appropriation is released for expenditure or encumbrance. To be
536 acceptable, the letter should identify the prosecutor's comments and evaluation of the findings of
537 the variance report. When the prosecutor identifies issues with the findings of the variance
538 report, the letter should be accompanied by a narrative description of the prosecutor's evaluation
539 of the status of secure/non secure detention utilization, the prosecutor's comments on the possible
540 causes of any variances from projected utilization, explanation of the possible impact of these
541 variances on prosecutor's operations, and any needed corrective action plans for the prosecutor or
542 suggested actions by other county agencies. If the prosecutor does not identify any problems in
543 the variance report, it should send a letter stating this. The prosecutor is also directed to transmit
544 its letter to the budget office, or its successor.

545 The monthly letter and supporting narratives required by this proviso must be filed in the
546 form of 15 copies with the clerk of the council, who will retain the original and will forward

547 copies to each councilmember and to the lead staff of the law, justice and human services
548 committee or its successor.

549 **PROVIDED FURTHER THAT:**

550 Of this appropriation, \$520,000 shall only be expended on costs related to the case *State*
551 *v. Ridgway*. This amount represents six months of the requested expenditure authority for these
552 purposes. It is the council's intent to consider a supplemental appropriation for the prosecuting
553 for costs related to *State v. Ridgway* after the review and approval by motion by the council of a
554 plan from the prosecuting attorney's office, in coordination with the sheriff's office and the
555 budget office, or its successor, identifying, at a minimum, the following: (1) a description and
556 schedule for each stage of the case anticipated in 2003, 2004 and thereafter, explaining what each
557 stage is and detailing the prosecutorial staff and resources needed for the prosecution of the case
558 in each stage; (2) for each stage of the case, a description of the investigative support needed for
559 the prosecution of the case; (3) the prosecutor's plans for the phaseout of staff and resources as
560 each stage of the case is completed and how any unused resources shall be reported; (4) a staffing
561 model and line item budget for the prosecutorial and investigative resources associated with the
562 case for 2003, detailing the status of all positions and how resources are projected to be used
563 throughout the year, against which actual expenditures can be compared; (5) detail on revenues
564 for 2003 including a description of any limitations on how such revenues can be used; and (6) a
565 format for a quarterly report to the council that would fully identify actual expenditures on staff
566 and resources utilized for the prosecution of the case, report on revenues received and projected,
567 and update the staffing model. The prosecuting attorney's office shall prepare and submit its
568 plan to the budget office, or its successor, by February 14, 2003. The executive shall forward it
569 to the council by March 14, 2003, with any ordinance needed for supplemental appropriation
570 authority.

571 The reports and plans required to be submitted by these provisos must be filed in the form
572 of 15 copies with the clerk of the council, who will retain the original and will forward copies to
573 each councilmember and to the lead staff for the budget and fiscal management committee or its
574 successor.

575 **PROVIDED FURTHER THAT:**

576 Upon approval by the council of the format for quarterly reporting of actual expenditures
577 associated with the *State v. Ridgway* case, the office of the prosecuting attorney will prepare and
578 submit a report to the budget office, or its successor, on June 2, 2003, detailing first quarter actual
579 expenditures and updating the staffing model. Thereafter, the prosecuting attorney will submit
580 quarterly reports to the budget office, or its successor, no later than 20 days after the end of each
581 quarter. The executive shall forward the first report to the council by June 13, 2003, and
582 subsequent reports 30 days after the end of each quarter.

583 The reports and plans required to be submitted by these provisos must be filed in the form
584 of 15 copies with the clerk of the council, who will retain the original and will forward copies to
585 each councilmember and to the lead staff for the budget and fiscal management committee or its
586 successor.

587 **PROVIDED FURTHER THAT:**

588 The prosecuting attorney's office shall work with the budget office, or its successor, such
589 that the transmittal of the executive's annual proposed budget will include a report identifying:
590 (1) a proposed staffing model and line item budget for the prosecutorial and investigative
591 resources associated with the case for 2004, detailing how resources are projected to be used
592 throughout the year, against which actual expenditures can be compared; and (2) detail on any
593 projected revenue proposed to support the 2004 expenditures, including a description of any
594 limitations on how the revenue can be used.

595 SECTION 28. PROSECUTING ATTORNEY ANTIPROFITEERING - From the
596 current expense fund there is hereby appropriated to:

597	Prosecuting attorney antiprofiterring	\$100,078
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598 SECTION 29. SUPERIOR COURT - From the current expense fund there is hereby
599 appropriated to:

600	Superior court	\$32,360,295
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601 The maximum number of FTEs for superior court shall be: 370.00

602 PROVIDED THAT:

Of this appropriation, \$116,000 shall only be expended or encumbered upon the receipt of state funding for county claims related to the state share of judge's benefit payments.

605 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall be expended or encumbered only after the council approves by motion a report detailing how the superior court will meet the provisions of Motion 11491. The court should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of the court's budget projections for 2004 through 2006 and its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the court should identify alternative sources of revenues for itself and for the other law and justice agencies.

614 The report required by this proviso must be filed in the form of 16 copies with the clerk
615 of the council, who will retain the original and will forward copies to each councilmember and to
616 the lead staff of the law, justice and human services committee and the budget and fiscal
617 management committee or their successors.

618 PROVIDED FURTHER THAT:

619 Of this appropriation, \$500,000 and 8.00 FTEs must be used solely for an intake services
620 program for the superior court after council approval by motion of the court's plan for this
621 program. The program should provide resources to the superior court's criminal division to
622 expedite the release of appropriate offenders awaiting adjudication or to ensure that offenders are
623 not incarcerated when other appropriate alternatives are available. The superior court shall
624 develop a plan for the new unit that incorporates the recommendations of the adult justice
625 operational master plan and the recommendations of the county's criminal justice council. The
626 court should submit its plan by February 1, 2003.

627 The plan required by this proviso must be filed in the form of 16 copies with the clerk of
628 the council, who will retain the original and will forward copies to each councilmember and to
629 the lead staff of the law, justice and human services committee and the budget and fiscal
630 management committee or their successors.

631 **PROVIDED FURTHER THAT:**

632 Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly
633 increments of \$100,000 each after the council receives a monthly letter as required below. The
634 letter shall detail the superior court's review and comments on the department of adult and
635 juvenile detention's monthly report showing the actual versus projected utilization of adult and
636 juvenile secure/non secure custodial programs (variance report). The superior court should
637 submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and
638 on the twentieth day of every month thereafter. Upon receipt of each monthly report, \$100,000
639 of the appropriation is released for expenditure or encumbrance. To be acceptable, the letter
640 should identify its comments and evaluation of the findings of the variance report. When the
641 court identifies issues with the findings of the variance report, the letter should be accompanied
642 by a narrative description of the court's evaluation of the status of secure/non secure detention
643 utilization, the court's comments on the possible causes of any variances from projected

utilization, explanation of the possible impact of these variances on court operations and any needed corrective action plans for the court or suggested actions by other county agencies. If the court does not identify any problems in the variance report, it should send a letter stating this. The court is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall only be expended or encumbered after the superior court has submitted a report identifying, at a minimum, the following: (1) a description and schedule for each stage of the case *State v. Ridgway* in which the court anticipates needing supplemental resources in 2004 or thereafter , detailing the type and level of supplemental resources needed by the court at each stage; and, (2) the superior court's plans for the phase out or alternative use of any supplemental staff and resources utilized for the case. The superior court should prepare and submit the report to the budget office, or its successor, by February 14, 2003. The executive shall forward it to the council by March 14, 2003.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

The superior court shall work with the budget office, or its successor, such that the transmittal of the executive's annual proposed budget will include a report identifying: (1) a proposed staffing model and line item budget for the superior court's resources associated with

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the case *State v. Ridgway* in 2004, detailing how the resources are projected to be used throughout the year, against which actual expenditures can be compared; and (2) detail on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 30. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$19,663,633
The maximum number of FTEs for district court shall be:	212.85

PROVIDED THAT:

Of this appropriation, \$10,000 shall be expended or encumbered only after the council approves by motion a report detailing how the district court will meet the provisions of Motion 11491. The court should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of the court's budget projections for 2004 through 2006 its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the court should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

694 Of this appropriation, \$11,000 shall be expended or encumbered only in monthly
695 increments of \$1,000 each after the council receives a monthly letter as required below. The
696 letter shall detail the district court's review and comments on the department of adult and
697 juvenile detention's monthly report showing the actual versus projected utilization of adult and
698 juvenile secure/non secure custodial programs (variance report). The district court should submit
699 its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the
700 twentieth day of every month thereafter. Upon receipt of each monthly report \$1,000 of the
701 appropriation is released for expenditure or encumbrance. To be acceptable, the letter should
702 identify its comments and evaluation of the findings of the variance report. When the court
703 identifies issues with the findings of the variance report, the letter should be accompanied by a
704 narrative description of the court's evaluation of the status of secure/non secure detention
705 utilization, the court's comments on the possible causes of any variances from projected
706 utilization, explanation of the possible impact of these variances on court operations, and any
707 needed corrective action plans for the court or suggested actions by other county agencies. If the
708 court does not identify any problems in the variance report, it should send a letter stating this.
709 The court is also directed to transmit its letter to the budget office, or its successor.

710 The monthly letter and supporting narratives required by this proviso must be filed in the
711 form of 15 copies with the clerk of the council, who will retain the original and will forward
712 copies to each councilmember and to the lead staff of the law, justice and human services
713 committee or its successor.

714 **PROVIDED FURTHER THAT:**

715 It is the intent of the council that the district court maintain its mental health court
716 program.

717 **SECTION 31. JUDICIAL ADMINISTRATION** - From the current expense fund there is
718 hereby appropriated to:

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719	Judicial administration	\$14,045,911
720	The maximum number of FTEs for judicial administration shall be:	202.00
721	<u>SECTION 32. STATE AUDITOR</u> - From the current expense fund there is hereby	
722	appropriated to:	
723	State auditor	\$563,659
724	<u>SECTION 33. BOUNDARY REVIEW BOARD</u> - From the current expense fund there	
725	is hereby appropriated to:	
726	Boundary review board	\$250,077
727	The maximum number of FTEs for boundary review board shall be:	2.00
728	<u>SECTION 34. MEMBERSHIPS AND DUES</u> - From the current expense fund there is	
729	hereby appropriated to:	
730	Memberships and dues	\$480,376
731	<u>SECTION 35. SALARY AND WAGE CONTINGENCY</u> - From the current expense	
732	fund there is hereby appropriated to:	
733	Salary and wage contingency	\$9,849,000
734	<u>SECTION 36. EXECUTIVE CONTINGENCY</u> - From the current expense fund there is	
735	hereby appropriated to:	
736	Executive contingency	\$2,000,000
737	<u>SECTION 37. INTERNAL SUPPORT</u> - From the current expense fund there is hereby	
738	appropriated to:	
739	Internal support	\$7,191,906
740	<u>SECTION 38. ASSESSMENTS</u> - From the current expense fund there is hereby	
741	appropriated to:	
742	Assessments	\$15,912,656
743	The maximum number of FTEs for assessments shall be:	219.00

PROVIDED THAT:

Of this appropriation, \$180,000 shall be expended or encumbered only in three increments of \$60,000 after the council receives each of the three quarterly reports required herein. The quarterly reports shall include, but not be limited to: (1) the type and number of filled and vacant positions; (2) a schedule for filling any vacant positions; (3) an analysis of the department's workload and productivity levels in comparison to other similar jurisdictions; (4) documentation of the use or planned use of the county's "Permit Plus" information system to identify new construction in unincorporated areas, the use of similar systems in incorporated areas throughout King County, and the use of the county's geographical information system to the extent that it can be beneficial and cost-effective for identifying new construction; and (5) an estimate of the value of new construction and the estimated capture rate.

The quarterly reports must be filed by the 20th day after the end of each quarter in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the labor, operations and technology committee or their successors.

SECTION 39. CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CX transfers	\$33,336,183
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SECTION 40. ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and juvenile detention	\$103,109,547
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The maximum number of FTEs for adult and juvenile detention shall be:	917.00
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PROVIDED THAT:

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a report from the department of adult and juvenile detention, working in

769 conjunction with the department of public health, based on a consultant review of the
770 department's provision of jail health services and recommendations for the development of levels
771 of service/contract for adult jail health services. The department shall submit its report by May 1,
772 2003. The department of adult and juvenile detention shall engage a consultant for services to
773 advise the county on the necessary components of a contract for jail health services. The
774 consultant, at a minimum, should be required to advise the county on the appropriate definitions
775 of "medical necessity" used in similar detention health service operations, to help in crafting
776 model scope of services for jail inmates, to identify needed contract provisions that meet federal
777 court criteria and best practices, to show best practices for correctional health cost containment,
778 and to define minimum health service information needs to establish a base contract and then
779 effectively monitor the provision and costs of jail health services. In addition, the consultant
780 should address the health-care-related recommendations of the King County auditor. The council
781 encourages the executive to seek out federal technical assistance to reimburse the costs of these
782 services. The consultant should be required to address each of these elements in a report to the
783 county.

784 The report of the department to the council on jail health care contracting and other
785 recommendations required by this proviso must be filed in the form of 15 copies with the clerk of
786 the council, who will retain the original and will forward copies to each councilmember and to
787 the lead staff of the law, justice and human services committee or its successor.

788 **PROVIDED FURTHER THAT:**

789 Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council
790 approves by motion a new level of service/contract for adult jail health care services from the
791 department of adult and juvenile detention, working in conjunction with the department of public
792 health. The department should submit its proposed agreement/contract by September 1, 2003.
793 The department of adult and juvenile detention shall develop a new service level

794 agreement/contract for the provision of health care services for adult inmates under the control of
795 the department. The department will negotiate into the service level agreement the
796 recommendations of its jail health care consultant, which is the report required by May 1, 2003,
797 that will ensure minimum inmate health care needs are met and that monitoring and cost
798 containment provisions for both operational and health care related costs are included. In
799 addition, the department shall also identify how the contract for services will incorporate the
800 recommendations of the King County auditor. At a minimum, the contract should contain the
801 specific identification of the responsibilities of the department and the entity providing inmate
802 health services. These responsibilities include the incorporation of definition of medical
803 necessity, scope of services, and development of utilization/cost/management data for adult jail
804 health care. In addition, the contract should identify how the department will monitor the
805 provision of contracted services and provide for the containment of inmate medical costs and
806 departmental health related operational costs.

807 The proposed contract for jail health care services required by this proviso must be filed
808 in the form of 15 copies with the clerk of the council, who will retain the original and will
809 forward copies to each councilmember and to the lead staff of the law, justice and human
810 services committee or its successor.

811 **PROVIDED FURTHER THAT:**

812 Of this appropriation, \$100,000 shall be spent or encumbered only after the department of
813 adult and juvenile detention completes the following requirements. The department of adult and
814 juvenile detention shall contract with a consultant for the updating of its population forecast
815 model. The department shall establish a representative assumptions setting committee that will
816 incorporate the recent changes in King County's criminal justice system and any other regional
817 demographic/economic changes. The department shall transmit by April 1, 2003, the completed

assumptions report and updated population forecast for the review and approval of the council by motion.

The report and population forecast required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a reporting format for adult and juvenile secure/non secure custodial populations from the department of adult and juvenile detention. The department should submit its proposed reporting format by January 10, 2003. At a minimum the reporting format should identify:

(1) Fifteen year average daily population (ADP) for adult and juvenile custodial populations;

(2) Average daily population by month for adult and juvenile custodial populations comparing populations to prior years;

(3) Bookings, intake, ADP and average length of stay for adult and juvenile custodial populations by month;

(4) Average daily population by custodial status and placement for all adult and juvenile custodial populations by month;

(5) Average length of stay by custodial status and placement for all adult and juvenile custodial populations by month;

(6) Formats that will show the department's projection of capacity, utilization and enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program;

843 (7) Format that will show the actual utilization and enrollment for all adult and juvenile
844 custodial populations by month for every secure living unit and for each alternative to secure
845 detention program;

846 (8) Format that will calculate the variance of actual utilization/enrollment from
847 projected, utilization and enrollment for all adult and juvenile custodial populations by month for
848 every secure living unit and for each alternative to secure detention program;

849 (9) Format for the explanation of any variance of, or greater than, 10 percent from
850 projected utilization/enrollment for all adult and juvenile custodial populations by month for
851 every secure living unit and for each alternative to secure detention program; and

852 (10) Format for a corrective action plan after variances of, or greater than, 10 percent
853 from projected utilization/enrollment for all adult and juvenile custodial populations by month
854 for every secure living unit and for each alternative to secure detention program.

855 The department's reporting format should include brief narrative descriptions of the types
856 of inmates/detainees that are housed in each living unit or enrolled in alternatives to secure
857 detention. In addition, the department's report should identify how it will compile its
858 information needed for this reporting format.

859 The reporting format and supporting narratives required by this proviso must be filed in
860 the form of 15 copies with the clerk of the council, who will retain the original and will forward
861 copies to each councilmember and to the lead staff of the law, justice and human services
862 committee or its successor.

863 **PROVIDED FURTHER THAT:**

864 It is the intent of the council that the department of adult and juvenile detention first
865 priority for planning its reductions should be those resources associated with secure adult
866 detention. The intent of the council is that reductions should not be taken in the department's
867 juvenile programs or in its community corrections programs. Further, it is the intent of the

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council that the department ensure that staff reductions are accomplished in a staggered manner to both ensure that operations are not inordinately impacted and that the department adheres to county labor policies and collective bargaining agreements related to the reduction of represented staff.

PROVIDED FURTHER THAT:

Of this appropriation, \$170,000 shall solely be expended for the following: (1) \$85,000 shall solely be expended for contracting with the central area motivation project for relicensing activities, and (2) \$85,000 shall solely be expended for contracting with LELO for relicensing and family wage job initiatives. The executive shall certify on or before April 15, 2003, that these funds have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of the appropriation for business relations and economic development shall lapse and return to fund balance, as specified in section 16 of this ordinance.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly increments of \$100,000 each after the council receives a monthly report as required below. The report shall detail the actual versus projected utilization of adult and juvenile secure/non secure custodial programs from the department of adult and juvenile detention. The department should submit its first report for January 2003 using the council approved format by February 10, 2003, and on the tenth day of every month thereafter. To be acceptable, the report should follow the approved reporting format and be accompanied by a narrative description detailing the status of secure/non secure detention utilization, the identification of any variances from projected utilization of 10 percent or greater, identification of the suspected causes of the variation, explanation of the impact on department operations and any needed corrective action plans. The department is also directed to transmit its report to the budget office, or its successor, the

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893 presiding judge of the superior court, the presiding judge of the district court, and the prosecuting
894 attorney's office. Upon the filing of each monthly report with the clerk of the council, \$100,000
895 of the appropriation is released for expenditure or encumbrance.

896 The monthly report and supporting narratives required by this proviso must be filed in the
897 form of 15 copies with the clerk of the council, who will retain the original and will forward
898 copies to each councilmember and to the lead staff of the law, justice and human services
899 committee or its successor.

900 PROVIDED FURTHER THAT:

901 Of this appropriation, \$100,000 shall be expended or encumbered only after the council
902 reviews and approves by motion the department of adult and juvenile detention's report
903 identifying its plans to utilize work crews as an alternative to secure detention and how the
904 department will incorporate the recommendations from Motion 11425. The report, at a
905 minimum, shall describe the number and types of work crews that currently exist and that are
906 planned, the types of offenders that are assigned to the crews, the types of work the crews are
907 anticipated to complete and its estimates of the costs of the work crew program. The department
908 should submit its report by February 1, 2003.

909 The report required by this proviso must be filed in the form of 15 copies with the clerk
910 of the council, who will retain the original and will forward copies to each councilmember and to
911 the lead staff of the law, justice and human services committee or its successor.

912 SECTION 41. COMMUNITY SERVICES - From the current expense fund there is
913 hereby appropriated to:

914 Community services	\$7,796,553
915 The maximum number of FTEs for community services shall be:	19.90

916 PROVIDED THAT:

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917 Of this appropriation \$199,998 shall be expended solely to continue contracting with
918 the Team Child Program.

919 PROVIDED FURTHER THAT:

920 Of this appropriation, \$582,533 must be expended solely to maintain existing contracted
921 services in the following critical areas and amounts as recommended by the regional policy
922 committee:

923 Youth Shelters	\$49,298
924 Youth Crisis Line	\$34,286
925 Family Shelter	\$80,000
926 Housing Counseling	\$44,229
927 Food Bank Support Services	\$62,000
928 Community Information Line	\$60,000
929 Homeless Voice Mail	\$25,000
930 Adult Day Health	\$79,720
931 Advocacy Services	\$123,000
932 Civil Legal Assistance	\$25,000

933 The executive shall certify on or before April 15, 2003, that these funds have been fully
934 encumbered for these purposes. On April 16, 2003, if such certification has not been filed with
935 the clerk of the council, \$25,000 of the appropriation for business relations and economic
936 development shall lapse and return to the fund balance, as specified in section 16 of this
937 ordinance.

938 PROVIDED FURTHER THAT:

939 Of this appropriation \$255,000 must be expended solely to implement recommendations
940 of the juvenile justice operational master plan oversight committee included in the report entitled,

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“Recommendations for JJOMP Proviso Funds” approved by Motion 11432, adopted May 20, 2002. This appropriation includes \$55,000 for the reinvesting in youth project and \$200,000 for expansion of research-based treatment programs for juvenile offenders that have proven highly effective in reducing recidivism.

The executive shall certify on or before April 15, 2003, that these funds have been fully expended or encumbered for these purposes. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of the appropriation for business relations and economic development shall lapse and return to the fund balance, as specified in section 16 of this ordinance.

PROVIDED FURTHER THAT:

\$20,000 is appropriated to contract with Eastside Adult Day Health. \$5,000 is appropriated to contract with Elder Friends Adult Day Health. \$16,256 is appropriated to contract with Friends of Youth Sno-Valley. \$5,000 is appropriated to contract with Greenwood Senior Activity Center. \$10,000 is appropriated to contract with Northwest Senior Activity Center. \$30,000 is appropriated to contract with the Pacific Science Center for special admissions. \$49,267 is appropriated to contract with Ruth Dykeman – Project Look. \$15,000 is appropriated to contract with Woodinville Adult Day Health. \$32,174 is appropriated to contract with YWCA Family Village.

SECTION 42. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$29,434,887
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The maximum number of FTEs for office of the public defender shall be:	25.50
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PROVIDED THAT:

Of this appropriation, \$110,000 shall be expended or encumbered only in monthly increments of \$10,000 each after the council receives a monthly letter as required below. The

letter shall detail the public defender's review and comments on the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non secure custodial programs (variance report). The office of the public defender should submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly report, \$10,000 of the appropriation is released for expenditure or encumbrance. To be acceptable, the letter should identify its comments and evaluation of the findings of the variance report. When the public defender identifies issues with the findings of the variance report, the letter should be accompanied by a narrative description of the court's evaluation of the status of secure/non secure detention utilization, the defender's comments on the possible causes of any variances from projected utilization, an explanation of the possible impact of these variances on public defense and any needed corrective action plans for the defender or suggested actions by other county agencies. If the defender does not identify any problems in the variance report, it should send a letter stating this. The defender is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$750,000 shall only be expended or encumbered after the review and approval by motion by the council of a plan from the office of the public defender identifying, at a minimum, the following: (1) a description and the schedule for each stage of the defense for the case *State v. Ridgway* anticipated in 2003, 2004 and thereafter, explaining what each stage is and detailing the staff and resources needed each stage for the defense in the case;

(2) the office of the public defender's plans for the phase out of any staff and resources as each stage of the defense is completed and how any unused resources shall be reported; (3) a description of the office of the public defender's plans for evaluating and monitoring requests for expert services; (4) a staffing model and line item budget for the defense of the case in 2003, detailing the status of all positions, including those positions that are part of the county's defender contracts, assigned counsel, investigators, or other consulting staff, and how resources are projected to be used throughout the year, including plans for the utilization of resources for expert witnesses and information technology, against which actual expenditures can be compared; and (5) a format for a quarterly report to the council that would fully identify actual expenditures on staff and resources utilized for the defense in the case and update the staffing model. The office of the public defender shall prepare and submit its plan to the budget office, or its successor, by February 14, 2003. The executive shall forward it to the council by March 14, 2003, with any ordinance needed for supplemental appropriation authority.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

Upon approval by the council of the format for quarterly reporting of actual expenditures associated with the defense in the *State v. Ridgway* case, the office of the public defender will prepare and submit a report to the budget office, or its successor, by June 2, 2003, detailing first quarter actual expenditures and updating the staffing model. Thereafter, the office of the public defender will submit quarterly reports to the budget office, or its successor, no later than 20 days after the end of each quarter. The executive shall forward the first report to the council on June 13, 2003, and subsequent reports 30 days after the end of each quarter.

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The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

The office of the public defender shall work with the budget office, or its successor, such that the transmittal of the executive's annual proposed budget will include a report identifying:

(1) a proposed staffing model and line item budget for the defense resources associated with the case *State v. Ridgway* for 2004, detailing how resources are projected to be used throughout the year, against which actual expenditures can be compared; and (2) details on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

SECTION 43. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,020,313
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SECTION 44. CHILDREN AND FAMILY SET-ASIDE - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside	\$3,668,862
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SECTION 45. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult	\$1,820,308
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SECTION 46. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile	\$45,000
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1042	Office of management and budget/CJ	\$362,723
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1044 SECTION 48. SHERIFF/CJ - From the criminal justice fund there is hereby appropriated

1045 to:

1047	The maximum number of FTEs for sheriff/CJ shall be:	47.00
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1050	Parks and recreation/CJ	\$434,547
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1052 SECTION 50. PROSECUTING ATTORNEY/CJ - From the criminal justice fund there

1053 is hereby appropriated to:

1055	The maximum number of FTEs for prosecuting attorney/CJ shall be:	39.00
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1058	Superior court/CJ	\$1,634,715
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1060 SECTION 52. DISTRICT COURT/CJ - From the criminal justice fund there is hereby
1061 appropriated to:

1063	The maximum number of FTEs for district court/CJ shall be:	22.50
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SECTION 53. JUDICIAL ADMINISTRATION/CJ - From the criminal justice fund

there is hereby appropriated to:

Judicial administration/CJ	\$485,768
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The maximum number of FTEs for judicial administration/CJ shall be: 8.50

SECTION 54. SALARY AND WAGE CONTINGENCY/CJ - From the criminal justice fund

there is hereby appropriated to:

Salary and wage contingency/CJ	\$435,474
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SECTION 55. TRANSFER TO OTHER FUNDS/CJ - From the criminal justice fund

there is hereby appropriated to:

Transfer to other funds/CJ	\$258,808
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SECTION 56. ADULT AND JUVENILE DETENTION/CJ - From the criminal justice fund

there is hereby appropriated to:

Adult and juvenile detention/CJ	\$5,620,614
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SECTION 57. HUMAN SERVICES/CJ - From the criminal justice fund there is hereby appropriated to:

Human services/CJ	\$748,624
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SECTION 58. PUBLIC DEFENSE/CJ - From the criminal justice fund there is hereby appropriated to:

Public defense/CJ	\$24,045
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SECTION 59. STORMWATER DECANT PROGRAM - From the road fund there is hereby appropriated to:

Stormwater decant program	\$524,449
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SECTION 60. ROADS - From the road fund there is hereby appropriated to:

Roads	\$60,779,590
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The maximum number of FTEs for roads shall be: 605.70

1090 Of this appropriation, \$77,815 shall only be spent on the roads services division's share
1091 of the cost of the landmarks program and shall be transferred to the current expense fund.

1093 Of this appropriation, \$1,080,128 may only be spent to reimburse the sheriff for 8
1094 traffic officers and 0.5 FTE sergeant.

1097	Roads construction transfer	\$27,138,424
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1099 From the solid waste post-closure landfill maintenance fund there is hereby appropriated to:

1101 The maximum number of FTEs for solid waste post-closure landfill maintenance shall be: 0

1104	River improvement	\$3,597,791
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1106 SECTION 64. VETERANS SERVICES - From the veterans relief services fund there is

1107 hereby appropriated to:

1109	The maximum number of FTEs for veterans services shall be:	7.00
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1112	Developmental disabilities	\$18,284,648
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1113 The maximum number of FTEs for developmental disabilities shall be: 14.75

1114 SECTION 66. COMMUNITY AND HUMAN SERVICES, ADMINISTRATION -

1115 From the developmental disabilities fund there is hereby appropriated to:

1116 Community and human services, administration \$1,277,253

1117 The maximum number of FTEs for community and human services, administration shall be:

1118 10.00

1119 SECTION 67. RECORDER'S OPERATION AND MAINTENANCE - From the

1120 recorder's operation and maintenance fund there is hereby appropriated to:

1121 Recorder's operation and maintenance \$1,307,661

1122 The maximum number of FTEs for recorder's operation and maintenance shall be: 5.50

1123 SECTION 68. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

1124 Enhanced-911 \$18,448,522

1125 The maximum number of FTEs for enhanced-911 shall be: 9.00

1126 SECTION 69. MHCADS - MENTAL HEALTH - From the mental health fund there is

1127 hereby appropriated to:

1128 MHCADS - mental health \$93,796,933

1129 The maximum number of FTEs for MHCADS - mental health shall be: 91.75

1130 **PROVIDED THAT:**

1131 Of this appropriation, \$800,000 must be expended or encumbered solely to implement

1132 the co-occurring disorders program per the following description quoted from the page G27

1133 of the Executive Proposed 2003 Budget Book:

1134 **“Co Occurring Disorders Program - \$800,000.** This proposal provides an array of
1135 treatment services and housing support to individuals in the criminal justice system, who also
1136 meet the criteria for ongoing mental health services within the Mental Health Plan and

outpatient drug and alcohol dependency treatment, and have particular barriers to access to both the mental health and chemical dependency treatment systems. This program would be provided by two community agencies that are dually licensed as mental health and drug and alcohol providers. Services provided include: mental health and chemical dependency assessments, case management, support to obtain stable housing, linkages to ongoing mental health and drug and alcohol outpatient services, assistance with processing public assistance eligibility, mental health medication and stabilization, and intensive mental health and chemical dependency treatment.”

SECTION 70. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$21,236,761
--------------------------------	--------------

PROVIDED THAT:

\$345,500 of this appropriation shall only be expended, encumbered or transferred to the cultural development authority if the lease for the Smith Tower is assigned to the cultural development authority and the landlord has approved the assignment of the lease in writing. The effective date of the assignment shall be March 31, 2003. The cultural development authority must certify to the council in writing by March 31, 2003, that such assignment has been executed and attach a copy of the assignment.

The certification required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

SECTION 71. EMERGENCY MEDICAL SERVICES (EMS) - From the emergency medical services fund there is hereby appropriated to:

1162 The maximum number of FTEs for emergency medical services (EMS) shall be: 91.12

1165	Water and land resources (WLRD)	\$37,975,779
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1167 PROVIDED THAT:

Any report or plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee and the utilities committee or their successors.

49

Of this appropriation, 24 FTEs shall be dedicated only to carrying out office of rural and resource lands programs as described in K.C.C. 2.16.045.C.12. In addition, the water and land resources division shall submit to the council a report by May 30, 2003, which shall include actual and projected staffing levels, 2002 accomplishments, and 2003 work program for the office of rural and resource lands as described in K.C.C. 2.16.045.C.12. This report should demonstrate, through proposed work program and actual staffing levels through April 2003, how the division will provide a staffing level in 2003 for the office of rural and resource lands of no less than 24 FTEs. The report shall also include a summary of the number of applications for the public benefit rating system, the average time needed to process them, and the frequency of public benefit rating system site visits for 2001 (actual), 2002 (actual) and 2003 (projected). The report shall further provide a recommendation for future staffing levels for the public benefit rating system program based on the service trends for 2001 through 2003.

If the report is not submitted by May 30, 2002, \$100,000 from this appropriation may not be expended or encumbered from that date until such date as the report is filed with the clerk of the council.

Any report or plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee and the utilities committee or their successors.

PROVIDED FURTHER THAT:

The work program for position #0588 (land use analyses) will include an evaluation of the flooding and sedimentation impacts of stormwater management practices and basin land uses on agricultural production districts.

PROVIDED FURTHER THAT:

1208 It is the intent of the council that SWM and RDP funds will be used to support natural
1209 area lands maintenance and management through 2003, and that ongoing funding for this
1210 work in 2004 and thereafter should come from a dedicated parks funding source as
1211 recommended by the metropolitan parks task force.

1212 SECTION 73. RURAL DRAINAGE - From the rural drainage fund there is hereby
1213 appropriated to:

1214 Rural drainage	\$4,680,378
-------------------------------	-------------

1215 PROVIDED THAT:

1216 Of this appropriation, \$170,000 must be expended solely on natural area lands
1217 maintenance activities that are consistent with the surface water management (SWM) fee purpose
1218 and funding authorities outlined in chapter 36.89 RCW and may be expended or encumbered
1219 only after the submittal of a report, requested to be submitted by March 31, 2003, outlining 2003
1220 natural area lands maintenance activities that are proposed to be supported by surface water
1221 management and rural drainage program (RDP) funds. This report shall draw from site
1222 management and site maintenance plans to date, and include an analysis of how maintenance
1223 activities proposed for funding with SWM and RDP funds are consistent the purpose and funding
1224 authorities outlined in chapter 36.89 RCW. The report shall also detail how expenditures for
1225 labor and supplies will be tracked to ensure that maintenance work supported by SWM and RDP
1226 funds is consistent with the purpose for these funds.

1227 Any report or plan required to be submitted by this proviso must be filed in the form of
1228 16 copies with the clerk of the council, who will retain the original and will forward copies to
1229 each councilmember and to the lead staff for the natural resources, parks and open space
1230 committee and the utilities committee or their successors.

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1231 SECTION 74. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) -

1232 From the AFIS fund there is hereby appropriated to:

1233 Automated fingerprint identification system \$11,432,285

1234 The maximum number of FTEs for automated fingerprint identification system shall be: 88.00

1235 SECTION 75. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the

1236 alcoholism and substance abuse services fund there is hereby appropriated to:

1237 MHCADS - alcoholism and substance abuse \$17,739,296

1238 The maximum number of FTEs for MHCADS - alcoholism and substance abuse shall be: 33.00

1239 **PROVIDED THAT:**

1240 Of this appropriation, \$1,000,000 must be expended solely to provide treatment services

1241 associated with drug, mental health or other courts. It is the intent of the council that the

1242 department community and human services work in cooperation with the superior and district

1243 courts and the criminal justice council to implement service improvements and regularly review

1244 program performance and results. The executive shall certify on or before April 15, 2003, that

1245 these funds have been fully expended or encumbered for these purposes. On April 16, 2003, if

1246 such certification has not been filed with the clerk of the council, \$25,000 of the appropriation for

1247 business relations and economic development shall lapse and return to the fund balance, as

1248 specified in section 16 of this ordinance.

1249 SECTION 76. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund

1250 there is hereby appropriated to:

1251 Local hazardous waste \$12,486,814

1252 SECTION 77. YOUTH SPORTS FACILITIES GRANT - From the youth sports

1253 facilities grants fund there is hereby appropriated to:

1254 Youth sports facilities grant \$652,040

1255 The maximum number of FTEs for youth sports facilities grant shall be: 1.00

1258	Noxious weed control program	\$1,081,743
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1260 SECTION 79. DEVELOPMENT AND ENVIRONMENTAL SERVICES (DDES) -

1262	Development and environmental services (DDES)	\$29,855,535
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1265 PROVIDED THAT:

1272 Parcel Nos.

1274 092104-9139

1276 092104-9160

1278 092104-9206

1280 092104-9316

1281 In performing this study, the department shall consider:

1282 (1) The feasibility of residential single -family or office development occurring at this
1283 location under the current land use designation and zoning;

1284 (2) The need for retail grocery opportunities for the significant number of residents and
1285 growing number of workers in office developments in the unincorporated areas east of Interstate
1286 5 near Federal Way;

1287 (3) The overall benefits to major non food related retail in the city of Federal Way by
1288 reducing unnecessary vehicle trips through the already congested South 320th Street corridor
1289 west of Interstate 5; and

1290 (4) The fiscal benefits of providing an increased retail tax base for King County.

1291 The report shall be transmitted to the council no later than September 1, 2003, and must be filed
1292 in the form of 15 copies with the clerk of the council, who will retain the original and will
1293 forward copies to each councilmember and to the lead staff for the growth management and
1294 unincorporated areas committee or its successor.

1295 PROVIDED FURTHER THAT:

1296 Of this appropriation, one FTE and \$75,000 shall be expended solely for the position of
1297 King County fire marshal.

1298 PROVIDED FURTHER THAT:

1299 The department shall initiate discussions with all fire protection districts or fire
1300 departments serving the cities and the unincorporated areas of the county. These discussions
1301 shall evaluate the possible efficiencies resulting from the creation of a unified fire marshal office
1302 that would serve all jurisdictions within King County. The discussions shall also include a
1303 review of possible future options for the joint funding of such an office.

1304 The department shall provide a report describing the discussions with fire protection
1305 service providers and outlining steps necessary to implement any recommendations resulting

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1306 from these discussions. The report shall be transmitted to the council no later than May 1, 2003.
1307 If the report is not submitted by May 1, 2003, \$100,000 from this appropriation may not be
1308 expended or encumbered for the director's office from May 1, 2003, until the date the report is
1309 submitted to the council.

1310 The report shall be filed in the form of 15 copies with the clerk of the council, who will
1311 retain the original and will forward copies to each councilmember and to the lead staff for the
1312 growth management and unincorporated areas committee or its successor.

PROVIDED FURTHER THAT:

1314 The department shall initiate discussions with affected stakeholders, including property
1315 owners, cities, and building industry or environmental protection groups, regarding the potential
1316 transfer of permit review responsibilities to cities in King County.

1317 The department shall consider the development of interlocal agreements allowing cities
1318 to act as the permit review authority for those unincorporated areas:

1319 (1) Within their potential annexation areas, using city regulations; and

1320 (2) Outside their potential annexation areas, but within their sphere of influence, using
1321 either city or county regulations.

1322 The department shall provide a report evaluating the recommendations of stakeholders on
1323 these issues. The report shall be transmitted to the council no later than June 30, 2003. If the
1324 report is not submitted by June 30, 2003, \$100,000 from this appropriation may not be expended
1325 or encumbered for the director's office from June 30, 2003, until the date the report is submitted
1326 to the council.

1327 The report shall be filed in the form of 15 copies with the clerk of the council, who will
1328 retain the original and will forward copies to each councilmember and to the lead staff for the
1329 growth management and unincorporated areas committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$10,465 shall only be spent on the department's share of the cost of the landmarks program and shall be transferred to the current expense fund.

PROVIDED FURTHER THAT:

Of this appropriation, 6 FTEs and \$840,000 shall be expended solely for the positions of code enforcement officer.

PROVIDED FURTHER THAT:

In conjunction with the preparation of any significant policy recommendations for transmittal with the major update of the King County Comprehensive Plan in 2004 and to provide a basis for recommendations in that update affecting growth management in the Rural Areas of King County, the department shall provide a report of the growth potential of lands within the Rural Area. In performing this study, the department shall consider, in addition to zoning, all available data that could impact the development potential of rural lands, including but not limited to, known sensitive areas and associated buffers, lack of transportation infrastructure, soil conditions limiting septic systems, and special development conditions, such as P-suffixes, district overlays and basin plans.

The report shall be transmitted to the council no later than September 1, 2003, and must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the growth management and unincorporated areas committee or its successor.

SECTION 80. PERS LIABILITY - From the PERS liability fund there is hereby appropriated to:

PERS liability	\$1,700,570
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SECTION 81. CLARK CONTRACT ADMINISTRATION - From the Clark contract lawsuit administration fund there is hereby appropriated to:

1356 SECTION 82. PUBLIC HEALTH - From the public health fund there is hereby

1358	Public health	\$187,919,027
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1360 PROVIDED THAT:

1367 The report required to be submitted by this proviso must be filed in the form of 15 copies
1368 with the clerk of the council, who will retain the original and will forward copies to each
1369 councilmember and to the lead staff for law, justice and human services committee or its
1370 successor.

1372 The executive shall submit, by May 1, 2003, proposed public health priorities and funding
1373 policies for council review and approval. The funding policies shall specify how the various types of
1374 funding sources available to the department will be used to meet current priority public health needs
1375 and shall specifically include priorities for the use of flexible funds such as county current expense
1376 and some categories of state funding. The priorities shall be based upon an analysis of current public
1377 health needs and shall include definition and priority ranking of services to meet those needs. Once
1378 adopted, these service priorities and funding policies are intended to provide the basis for

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development of the public health budget for 2004 and beyond, as well as the basis for any significant changes in budget during the remainder of 2003 that may be necessitated by state legislative action.

The report of public health priorities and funding policies required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$736,510 must be expended solely on contracts with community health centers. The executive shall certify on or before April 15, 2003, that these funds have been fully encumbered for these purposes. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$50,000 of the appropriation for business relations and economic development shall lapse and return to the fund balance, as specified in section 16 of this ordinance.

SECTION 83. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river improvement fund there is hereby appropriated to:

Inter-county river improvement	\$50,096
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SECTION 84. GRANTS FUND - From the grants fund there is hereby appropriated to:

Grants fund	\$10,431,186
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The maximum number of FTEs for grants fund shall be:	79.46
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SECTION 85. GRANTS 2, TIER 1 - From the grants 2, tier 1 fund there is hereby appropriated to:

Grants 2, tier 1	\$524,663
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SECTION 86. YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth employment	\$6,781,617
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1404 The maximum number of FTEs for youth employment shall be: 43.58

1405 SECTION 87. DISLOCATED WORKER - From the dislocated worker program fund

1406 there is hereby appropriated to:

1407 Dislocated worker \$11,344,501

1408 The maximum number of FTEs for dislocated worker shall be: 52.00

1409 SECTION 88. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From

1410 the federal housing and community development fund there is hereby appropriated to:

1411 Federal housing and community development \$18,640,735

1412 Total CDBG Funds \$8,393,782

1413 Other Grant Funds \$10,246,953

1414 The maximum number of FTEs for federal housing and community development shall be: 36.17

1415 PROVIDED THAT:

1416 From community development block grant funds there are hereby authorized to be

1417 disbursed the following amounts which are consistent with the interlocal cooperation agreement

1418 and the adopted Consolidated Housing and Community Development Plan:

1419 Bothell Pass-through City Funds \$161,132

1420 Burien Pass-through City Funds \$266,332

1421 Covington Pass-through City Funds \$86,537

1422 Des Moines Pass-through City Funds \$224,318

1423 Enumclaw Pass-through City Funds \$97,927

1424 Federal Way Pass-through City Funds \$595,734

1425 Issaquah Pass-through City Funds \$60,355

1426 Kirkland Pass-through City Funds \$335,935

1427 Lake Forest Park Pass-through City Funds \$59,532

1428 Mercer Island Pass-through City Funds \$54,790

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1429	Redmond Pass-through City Funds	\$298,618
1430	Renton Pass-through City Funds	\$411,703
1431	SeaTac Pass-through City Funds	\$226,450
1432	Shoreline Pass-through City Funds	\$331,974
1433	Tukwila Pass-through City Funds	\$279,444
1434	Unincorporated Communities and Small Cities Fund	\$3,003,105
1435	Consortium-wide Funds	\$1,899,896
1436	Total Community Development Block Grant Funds:	\$8,393,782

1437 SECTION 89. NATURAL RESOURCES AND PARKS ADMINISTRATION - From
1438 the solid waste fund there is hereby appropriated to:

1439	Natural resources and parks administration	\$4,918,858
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1440 The maximum number of FTEs for natural resources and parks administration shall be: 29.00

1441 PROVIDED THAT:

1442 Of this appropriation, \$16,343 shall only be spent on DNRP administration's share of the
1443 cost of the landmarks program and shall be transferred to the current expense fund.

1444 SECTION 90. SOLID WASTE - From the solid waste fund there is hereby appropriated
1445 to:

1446	Solid waste	\$82,727,372
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1447	The maximum number of FTEs for solid waste shall be:	448.38
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1448 PROVIDED THAT:

1449 Of this appropriation, \$705,559 and 7.83 FTEs shall be expended solely for early start
1450 hours at the Bow Lake and Algona transfer stations and shall not be expended or encumbered
1451 until: (1) the solid waste division conducts a four-month pilot test; (2) the solid waste division
1452 submits a report on the cost effectiveness of the additional hours and documenting the need for

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the FTEs; and (3) an ordinance is enacted approving the additional hours of operation at the Bow Lake and Algona transfer stations.

PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the council approves, either by ordinance or motion, a plan from the solid waste division to divert solid waste transfer station usage from over-capacity transfer stations to underutilized transfer stations in the county.

The plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and for the utilities committee or their successors.

SECTION 91. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$10,404,357
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The maximum number of FTEs for airport shall be:	52.50
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SECTION 92. AIRPORT CONSTRUCTION TRANSFER - From the airport

construction transfer fund there is hereby appropriated to:

Airport construction transfer	\$600,000
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SECTION 93. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio

communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz)	\$2,299,021
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The maximum number of FTEs for radio communication services (800 MHz) shall be:	14.00
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SECTION 94. I-NET OPERATIONS - From the I-Net operations fund there is hereby

appropriated to:

I-Net operations	\$931,958
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The maximum number of FTEs for I-Net operations shall be:	7.00
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1479 Twenty-five days following the close of each quarter, the executive shall submit to the
1480 council I-Net performance measurement reports in the format developed by the I-Net task force.

1484 SECTION 95. WASTEWATER TREATMENT - From the water quality fund there is

1485 hereby appropriated to:

1487 The maximum number of FTEs for wastewater treatment shall be: 579.70

1489 From category III funds (Culver), \$70,000 shall be spent only on Hylebos Stream Team;
1490 \$20,000 shall be spent only on Friends of the Issaquah Salmon Hatchery; \$50,000 shall be spent

1491 only on Friends of the Trail; \$123,640 shall be spent only on Waterworks Block Grant Program

1492 Management; \$30,000 shall be spent only on Puget Sound on Wheels; \$30,000 shall be spent

1494 Grant Local Projects; \$25,000 shall be spent only on Bear Creek Water Tenders; \$65,160 shall be
1495 spent only on Ground Water Education; \$55,000 shall be spent only on Lake Stewardship

1496 Volunteer Program; \$82,298 shall be spent only on Water Quality Awareness Program; \$88,519

1497 shall be spent only on Water Quality Education Program; \$18,948 shall be spent only on

1498 Strategic Initiatives/WRIA Planning; and \$54,990 shall be spent only on department of natural
1499 resources environmental Projects Database.

1500 SECTION 96. WATER QUALITY - CIP TRANSFERS - From the water quality fund

1501 there is hereby appropriated to:

62

1505	Wastewater treatment debt service	\$103,214,000
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1508	Transit	\$387,571,173
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1510 PROVIDED THAT:

1522 PROVIDED FURTHER THAT:

1526 PROVIDED FURTHER THAT:

PROVIDED FURTHER THAT:

PROVIDED FURTHER THAT:

PROVIDED FURTHER THAT:

SECTION 99. PUBLIC TRANSPORTATION CIP TRANSFER - From the public

Public transportation CIP transfer	(\$57,469,000)
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1576 The maximum number of FTEs for safety and claims management shall be: 27.00

1577 SECTION 103. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From
1578 the water pollution control equipment fund there is hereby appropriated to:

1579 Wastewater equipment rental and revolving \$1,838,528

1580 SECTION 104. FINANCE AND BUSINESS OPERATIONS - From the financial
1581 services fund there is hereby appropriated to:

1582 Finance and business operations \$24,937,375

1583 The maximum number of FTEs for finance and business operations shall be: 203.50

1584 PROVIDED THAT:

1585 By June 1, 2003, the executive shall submit for council approval by motion an equipment
1586 replacement plan. The plan shall include, at a minimum: an inventory of existing equipment; a
1587 description of the function the equipment performs; the age and useful life of the equipment;
1588 equipment replacement standards; a prioritization list, schedule and budget for replacement of the
1589 equipment; the failure cost of equipment failing or at risk for failure; and a proposal for
1590 establishing an equipment replacement reserve.

1591 The plan must be filed with the council clerk. The original and 16 copies of the plan
1592 must be filed with the clerk of the council, who will retain the original and will forward copies to
1593 each councilmember and to the lead staff for the budget and fiscal management committee and
1594 the lead staff of the labor, operations and technology committee or their successors.

1595 SECTION 105. OFFICE OF INFORMATION RESOURCES MANAGEMENT - From
1596 the information resource management fund there is hereby appropriated to:

1597 Office of information resources management \$3,725,777

1598 The maximum number of FTEs for office of information resources management shall be: 8.50

1599 PROVIDED THAT:

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The executive shall conduct a county wide operational assessment of leased communication services contracts by July 1, 2003. This assessment shall contain cost-savings opportunities achieved by reducing redundant telephone, wide area network and institutional network lines and administrative operations. The assessment shall also identify opportunities for rate reductions for current expense and non-current expense agencies. The assessment shall also include an assessment of using the institutional network or other options for data or video communication for the law, safety and justice agencies. The chief information officer shall be responsible for overseeing completion of this report with cooperation of all county agencies.

The assessment must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$2,500,000 and 2.50 FTEs shall solely be used for the initiation of the projects associated with implementing the Law and Justice Integration Plan.

SECTION 106. GEOGRAPHIC INFORMATION SYSTEMS (GIS) - From the GIS fund there is hereby appropriated to:

Geographic information systems (GIS)	\$3,325,335
The maximum number of FTEs for geographic information systems (GIS) shall be:	31.00

SECTION 107. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits	\$124,562,626
The maximum number of FTEs for employee benefits shall be:	9.00

SECTION 108. FACILITIES MANAGEMENT - INTERNAL SERVICE FUND - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management - internal service fund	\$33,391,698
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Ordinance

1625 The maximum number of FTEs for facilities management - internal service fund shall be: 279.75

1626 PROVIDED THAT:

1627 Of this appropriation, \$500,000 shall not be expended or encumbered until after the
1628 executive submits to the council and the council approves by motion a report evaluating the
1629 potential reorganization of the facilities management division of the department of executive
1630 services. If the report is not submitted by February 3, 2003, \$500,000 of this appropriation shall
1631 lapse and be returned to fund balance. The report shall identify different organizational
1632 structures including, but not limited to, splitting the building services section from the asset
1633 management and development sections, creating two separate divisions, and integrating other like
1634 functions into the asset management and development section. Criteria for evaluation of
1635 proposed models shall include, but not be limited to: cost efficiencies; management oversight;
1636 and development of decision-making models for policy. The report shall also include: (1) an
1637 evaluation of the efficacy of the team cleaning concept; and (2) a staffing plan showing the
1638 deployment of building security guards in county buildings, including any assignments to parking
1639 facilities, and a workload analysis justifying the number of FTEs in the plan.

1640 The report must be filed in the form of 15 copies with the clerk of the council, who will
1641 retain the original and will forward copies to each councilmember and to the lead staff for the
1642 budget and fiscal management committee or its successor.

1643 PROVIDED FURTHER THAT:

1644 Of this appropriation, \$9,842 shall only be spent on the facilities management division's
1645 share of the cost of the landmarks program and shall be transferred to the current expense fund.

1646 PROVIDED FURTHER THAT:

1647 Of this appropriation, \$532,500 shall not be expended or encumbered until the
1648 executive submits and the council adopts an ordinance to transfer parking expenditures and

revenues from the facilities management internal service fund to property services. The legislation should be submitted by February 3, 2003.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall be spent or encumbered only in four increments of \$25,000 after the council receives the 2002 report and each of the three quarterly reports required herein. The executive must submit to the council a report documenting the following for 2002 and subsequent quarterly reports for 2003: (1) the amount of funds budgeted for and the amount actually spent on inside and outside maintenance of the county courthouse and the administration building; and (2) the target and actual level of maintenance service for each agency located in the county courthouse and administration building. The 2002 report must be filed by January 31, 2003, and the quarterly reports must be filed by the 25th day after the end of each quarter in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and labor, operations and technology committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$854,000 shall be spent only as a transfer to the current expense fund.

SECTION 109. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management	\$24,122,779
The maximum number of FTEs for risk management shall be:	20.50

SECTION 110. ITS - TECHNOLOGY SERVICES - From the information and telecommunication - data processing fund there is hereby appropriated to:

Ordinance

1673 ITS - technology services \$22,874,838

1674 The maximum number of FTEs for ITS - technology services shall be: 138.00

1675 PROVIDED THAT:

1676 Of this appropriation, \$367,253 shall be expended only on purchasing capital equipment
1677 in accordance with an ITS technology services equipment replacement plan, prepared utilizing an
1678 outside consultant and submitted by the executive and only after the plan is approved by the
1679 council by motion. The plan should be submitted to the council no later than July 1, 2003. The
1680 plan shall be reviewed and approved by the technology management board, the business
1681 management council and the chief information officer before the plan is submitted to council.
1682 The plan shall include, at a minimum: an inventory of existing equipment; equipment standards;
1683 a description of the function the equipment performs; the age and useful life of the equipment; a
1684 prioritization list, schedule and budget for replacement of the equipment; the failure cost of
1685 equipment failing or at risk for failure; and a proposal for establishing an equipment replacement
1686 reserve.

1687 The report must be filed in the form of 15 copies with the clerk of the council, who will
1688 retain the original and will forward copies to each councilmember and to the lead staff for the
1689 labor, operations and technology committee or its successors.

1690 PROVIDED FURTHER THAT:

1691 Of this appropriation, \$22,757,585 shall be spent only on operating the ITS technology
1692 services division, and may not be expended or encumbered on purchasing capital equipment.

1693 PROVIDED FURTHER THAT:

1694 Of this appropriation, \$164,577 may be expended only on data entry and finance staff
1695 listed on the staffing plan approved pursuant to the terms of this proviso. The executive shall
1696 submit to the council for approval by motion a budget and staffing plan for the finance and
1697 administration section of this appropriation unit. If the plan and budget are not submitted by

Ordinance

March 1, 2003, authority for 3 FTE and \$137,148 of this appropriation shall lapse on that date and that amount shall be returned to fund balance. If the plan and budget are submitted by that date but are not approved by the council by motion by May 1, 2003, authority for 3 FTE and \$109,718 of this appropriation shall lapse on that date and that amount shall be returned to fund balance. The staffing plan shall include an analysis of potential cost savings achieved through centralization of functions with the finance and business operations division or through improved use of technology. The staffing plan must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the labor, operations and technology committee or their successors

PROVIDED FURTHER THAT:

Of this appropriation, \$10,000 shall be expended or encumbered only after the council reviews and approves by motion a plan for identifying operable surplus computers and information technology equipment from all county agencies for the purpose of donation to non profit organizations within King County. ITS should submit its plan by March 1, 2003.

The plan required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the labor, operations and technology committee or its successor.

SECTION 111. ITS - TELECOMMUNICATIONS - From the information and telecommunication - telecommunication fund there is hereby appropriated to:

ITS - telecommunications	\$1,986,447
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The maximum number of FTEs for ITS - telecommunications shall be:	8.00
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PROVIDED THAT:

Of this appropriation, \$890,000 shall not be expended or encumbered until the final network infrastructure optimization plan is completed.

SECTION 112. EQUIPMENT REPAIR AND REPLACEMENT (ER&R) - From the
equipment rental and replacement fund there is hereby appropriated to:

The maximum number of FTEs for equipment repair and replacement (ER&R) shall be: 53.00

SECTION 113. MOTOR POOL - From the motor pool fund there is hereby appropriated

to:

Motor pool	\$11,787,046
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The maximum number of FTEs for motor pool shall be: 21.00

SECTION 114. ITS - PRINTING AND GRAPHIC ARTS - From the printing and graphic arts services fund there is hereby appropriated to:

ITS - printing and graphic arts	\$3,602,262
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The maximum number of FTEs for ITS-printing and graphic arts shall be: 18.00

Of this appropriation, \$250,000 shall be spent only on paying for outside copying, printing and graphic services on behalf of county agencies and shall not be expended or encumbered until after the executive submits a report on the ITS printing and graphic arts operations, including detailed revenue and expenditure information; policies and practices for sending county work to outside vendors; documentation about how rates are established; and a comparison of county and outside vendor rates.

The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

Of this appropriation, \$150,000 shall not be expended or encumbered until after the executive submits and the council approves by motion an equipment replacement plan. The plan

Ordinance

shall include, at a minimum: an inventory of existing equipment; a description of the function the equipment performs; the age and useful life of the equipment; equipment replacement standards; a prioritization list, schedule and budget for replacement of the equipment; the failure cost of equipment failing or at risk for failure; and a proposal for establishing an equipment replacement reserve.

The plan must be filed with the council clerk of the council. The original and 16 copies of the plan should be filed with the clerk of the council by June 1, 2003. The clerk of the council will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the labor, operations and technology committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$121,321 shall be funded solely from fund balance. Rates charged to county agencies for copying, printing and graphics services shall not be increased over rates in effect on October 15, 2002. In the event rates are raised, this appropriation authority of \$121,321 shall lapse and be returned to fund balance.

SECTION 115. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited G.O. bond redemption	\$137,125,712
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SECTION 116. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption	\$36,112,278
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SECTION 117. STADIUM G.O. BOND REDEMPTION - From the stadium G.O. bond redemption fund there is hereby appropriated to:

Stadium G.O. bond redemption	\$2,214,976
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1772 SECTION 118. CAPITAL IMPROVEMENT PROGRAM - The executive proposed
1773 capital budget and program for 2003-2008 is incorporated as Attachment 2 to this ordinance.
1774 The executive is hereby authorized to execute any utility easements, bill of sale or related
1775 documents necessary for the provision of utility services to the capital projects described in
1776 Attachment 2 to this ordinance, provided that the documents are reviewed and approved by the
1777 custodial agency, the property services division, and the prosecuting attorney's office. Consistent
1778 with the requirements of the Growth Management Act, Attachment 2 to this ordinance was
1779 reviewed and evaluated according to the King County Comprehensive Plan. Any project slated
1780 for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before
1781 the bonds are sold.

1782 From the several capital improvement project funds there are hereby appropriated and
1783 authorized to be disbursed the following amounts for the specific projects identified in
1784 Attachment 2 to this ordinance.

Ordinance

1785	<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
1786	3090	Parks and Open Space Acquisition	(\$7,151)
1787	3121	Harborview Construction 88	(\$347,555)
1788	3122	HMC Construction Administration	\$8
1789	3151	Conservation Futures Sub-fund	\$3,822,008
1790	3160	Parks, Recreation and Open Space	\$5,595,483
1791	3180	Surface and Storm Water Management Construction	\$2,229,812
1792	3220	Housing Opportunity Acquisition	\$5,649,479
1793	3260	Youth Services Detention 90	\$698
1794	3292	SWM CIP Non Bond Sub-fund	\$7,382,771
1795	3300	River and Flood Control Construction	\$20,226
1796	3310	Building Modernization Construction	\$20,250,991
1797	3341	County Facility Renovation 1993	\$437
1798	3346	Information Systems	\$6,638
1799	3350	Youth Services Facilities Construction	\$347
1800	3380	Airport Construction	(\$5,111,821)
1801	3391	Working Forest Bond Sub-fund 96	\$20,807
1802	3401	Parks Land Acquisition 1993	\$154,069
1803	3403	Urban Restoration and Habitat Restoration	\$2,527
1804	3421	Major Maintenance Reserve Sub-fund	\$9,283,654
1805	3434	96 Technology System Bond	\$552,072
1806	3435	Technology System Bond	(\$8,267)
1807	3436	98 technology Construction	\$78,614
1808	3441	1997 Finance System Acquisition	\$531,012
1809	3444	Year 2K Software Enhancement	\$48,663

Ordinance

1810	3461	RJC Justice Center Projects	\$2,026,933
1811	3471	Emergency Comm. System Construction Sub-fund	\$9,354
1812	3472	ESC County Projects	\$220,904
1813	3473	Radio Communication Services	\$48,259
1814	3481	Cable Communications Capital Fund	\$0
1815	3490	Park Facilities Rehabilitation	\$2,855,927
1816	3521	OS KC Bond Funded Sub-fund	\$30,375
1817	3522	OS KC Non Bond Fund Sub-fund	\$1,485,359
1818	3531	OS Seattle Projects Sub-fund	\$364
1819	3543	OS Black Diamond PJJ Sub-fund	\$0
1820	3545	OS Des Moines PJT Sub-fund	\$0
1821	3549	OS Kent Projects Sub-fund	(\$648)
1822	3641	Public Transportation Construction Unrestricted	\$306,870,825
1823	3643	Transit Capital 2	\$13,300,106
1824	3681	Real Estate Excise Tax #1	\$6,316,340
1825	3682	Real Estate Excise Tax #2	\$5,252,936
1826	3691	Transfer of Development Credit Program	\$7,011
1827	3771	OIRM Capital Projects	\$2,816,628
1828	3781	ITS Capital Fund	\$0
1829	3791	HMC/MEI 2000 Projects	\$6,300,922
1830	3803	LTD Tax GO BAN Redemption 2001	\$87,125,000
1831	3810	SW Capital Equipment Recovery	\$6,014,257
1832	3831	Environmental Reserve Fund	(\$336,881)
1833	3840	Farmland and Open Space Acquisition	\$22,124
1834	3841	Farmland Preservation Bond Fund 96	\$1,384

Ordinance

1835	3842	Agriculture Preservation	\$15,000
1836	3871	HMC Construction 1993	\$11,130
1837	3872	HMC Non Bond Construction	\$25,770
1838	3880	Jail Renovation and Construction	\$28
1839	3901	Solid Waste Construction	\$5,134,317
1840	3910	Landfill Reserve Fund	\$17,305,977
1841	3951	Building Repair/Replacement Sub-fund	\$16,923,456
1842	3961	HMC Repair and Replacement Fund	\$3,771,738
1843	3962	HMC Trauma Center Equity	(\$30,997)
1844	3963	HMC Trauma Center Equipment Equity	(\$210,715)
1845		Total General Capital Improvement Program (CIP) Funds	\$533,468,705

PROVIDED THAT:

Of the appropriation for CIP project 344190, financial systems business case analysis project, \$430,000 shall be expended or encumbered only after the executive submits and the council approves by motion a vision and goals statement for the financial systems business case analysis project. The motion and vision and goals statement must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

For the CIP project 377111, Network Infrastructure Optimization, the network infrastructure optimization plan shall identify and quantify cost-savings opportunities through leveraging I-Net by replacing leased services.

PROVIDED FURTHER THAT:

Ordinance

1859 The transit division shall submit a report by March 1, 2003, on alternatives to
1860 constructing a new facility in which to locate the control center, the transit police and the service
1861 quality group. The report should describe the locational and operational requirements of each of
1862 these activities and examine the suitability for this purpose of existing county buildings
1863 including, but not limited to the King Street center, the Yesler building and the former FAA
1864 building at the King County International Airport.

1865 The original and 16 copies of the suitability analysis must be filed with the clerk of the
1866 council who will retain the original and forward the copies to each councilmember and to the
1867 lead staff for the transportation and regional transit committees or their successors.

1868 **PROVIDED FURTHER THAT:**

1869 Of the appropriation for CIP project A00531, Move Support Functions, \$50,000, which is
1870 the full appropriation shall be expended only for a detailed suitability analysis of existing county
1871 buildings to accommodate the transit police, the service quality group and the control center. The
1872 suitability analysis should be conducted with the assistance of the department of construction and
1873 facilities management and address any extraordinary facility requirements associated with these
1874 activities.

1875 The original and 16 copies of the suitability analysis must be filed with the clerk of the
1876 council who will retain the original and forward the copies to each councilmember and to the
1877 lead staff for the transportation and regional transit committees.

1878 **PROVIDED FURTHER THAT:**

1879 Of this appropriation, \$1,963,535 shall be expended only on CIP project A00201, ADA
1880 Fleet Mobile Data Terminals, after the council has received and approved by motion a report on
1881 the results of the transit division's mobile data terminals 30-vehicle pilot program. The original
1882 and 16 copies of the report must be filed with the clerk of the council who will retain the original

Ordinance

and forward copies to each councilmember and to the lead staff of the transportation and regional transit committees.

PROVIDED FURTHER THAT:

Of this appropriation, a total of \$400,000 shall be expended from CIP projects A00403, Regional Transit Signal Priority, A00404, SeaShore Transit Improvements and A00051, Seattle Core Transit Priority only for the following transit signal priority improvements:

(1) Signal priority/retiming for Campus Parkway left turn to University Way NE.

(2) Queue jump signal and priority at westbound zone on North 45th Street at Wallingford Avenue

(3) Signal priority and lane designation on Aurora Avenue, from the Woodland Park Zoo to the Aurora Avenue Bridge, for proposed BAT lane.

(4) Pedestrian improvements on North 38th Street, between Whitman Avenue North and Fremont Way North.

These projects are deemed high priority by the council.

PROVIDED FURTHER THAT:

No funds from the appropriation for CIP project 003093, transfer station seismic retrofit, shall be expended or encumbered to implement the transfer station seismic retrofit at the Houghton transfer station, until the council approves, either by ordinance or motion, a plan for siting a northeast King County transfer station to replace or relocate the Houghton transfer station pursuant to RTS-3 of the 2001 Comprehensive Solid Waste Management Plan, Ordinance 14236, because RTS-13 of Ordinance 14236 and the 2001 Comprehensive Solid Waste Management Plan has already designated the Houghton transfer station as being constrained from on-site expansion and Motion 11601 has already determined that the Houghton transfer station has exceeded its capacity to efficiently serve the needs of its customers.

PROVIDED FURTHER THAT:

Ordinance

1908 No funds shall be expended or encumbered for project 013086, Houghton transfer station
1909 facility master plan, until the council approves, either by ordinance or motion, a plan for siting a
1910 northeast King County transfer station to replace or relocate the Houghton transfer station
1911 pursuant to RTS-3 of the 2001 Comprehensive Solid Waste Management Plan, Ordinance 14236,
1912 because RTS-13 of Ordinance 14236 and the 2001 Comprehensive Solid Waste Management
1913 Plan has already designated the Houghton transfer station as being constrained from on-site
1914 expansion and Motion 11601 has already determined that the Houghton transfer station has
1915 exceeded its capacity to efficiently serve the needs of its customers.

1916 **PROVIDED FURTHER THAT:**

1917 No amount of the \$287,490 appropriation for Project 316315, Marymoor Parking Fee
1918 Installation, shall be spent or encumbered until the department of natural resources and parks
1919 submits a project plan to the council and the council approves the plan by motion.

1920 Any report or plan required to be submitted by this proviso must be filed in the form of
1921 15 copies with the clerk of the council, who will retain the original and will forward copies to
1922 each councilmember and to the lead staff for the natural resources, parks and open space
1923 committee or its successor.

1924 **PROVIDED FURTHER THAT:**

1925 Of this appropriation, \$605,889 may be expended or encumbered for the ADOPS
1926 (Association Development and Operations Partnership) project only after the executive transmits
1927 and the council approves by motion program policies and project selection guidelines for
1928 distribution of funds for the ADOPS program.

1929 Any report or plan required to be submitted by this proviso must be filed in the form of
1930 15 copies with the clerk of the council, who will retain the original and will forward copies to
1931 each councilmember and to the lead staff for the natural resources, parks and open space
1932 committee or its successor.

Ordinance

1933 PROVIDED FURTHER THAT:

1934 Of this appropriation, for Fund 3292, \$50,000 shall be expended solely for preliminary
1935 scoping and design of a drainage improvement project in the vicinity of the Rainbow Ranch
1936 subdivision in the East Lake Sammamish basin.

1937 PROVIDED FURTHER THAT:

1938 Of the amount appropriated for the integrated security project and video court project or
1939 projects in Fund 3951:

1940 No funds for CIP projects 395211, ISP-DAJD Operations; 395212, ISP-JH Operations;
1941 395213, Jail Health Equipment; 395215, Jail Health Suicide Improvements; 395740, KCCF
1942 Security Improvements; and 395332, Video Court; which constitute total appropriations of
1943 \$15,932,881, may be expended or encumbered until the council approves by motion the
1944 operational master plan (OMP) together with an updated integrated security project scope,
1945 schedule and budget. The proposed OMP and scope, schedule and budget shall be submitted by
1946 the executive not later than December 31, 2003. The council recognizes that the executive may
1947 propose a supplemental capital budget appropriation ordinance during 2003 seeking to amend or
1948 repeal portions of the requirements of this proviso as to elements of the project as a result of
1949 evaluation of the OMP quarterly reports and cost/benefit and risk analysis of the project. The
1950 council in its sole discretion will determine whether to adopt such an appropriation.

1951 The OMP and updated Integrated Security Project scope, schedule and budget shall be
1952 filed with the clerk of the council. The original and 17 copies must be filed with the clerk of the
1953 council, who will retain the original and will forward copies to each councilmember and the lead
1954 staff of the budget and fiscal management committee, the lead staff of the law, justice and human
1955 services committee and the lead staff to the labor, operations and technology committee or their
1956 successors.

1957 PROVIDED FURTHER THAT:

1958 Of the \$400,000 appropriated for Project 395214, DAJD OMP, no funds for this
1959 integrated security project operational master plan (OMP) may be expended or encumbered until
1960 the council by motion approves a detailed work plan. The detailed work plan for the OMP shall
1961 be developed to include a scope of work, tasks, schedule and budget milestones tied to quarterly
1962 reports. Quarterly reports, on the progress of the operational master plan shall be submitted by
1963 the executive to the council and the auditor's office by April 1, 2003, July 1, 2003, and October
1964 1, 2003.

1965 The OMP detailed work plan scope of work should include, but not be limited to, the
1966 following:

1967 (1) Overall work product prepared by jail planning expert consultants in all key
1968 leadership roles.

1969 (2) Review and comment on the findings and recommendations of the Robert C. Thomas
1970 and Associates Report on the Integrated Security Project Plan dated August 9, 2002.

1971 (3) Integrate operational master plan with the Adult Justice Operational Master Plan
1972 (AJOMP), applicable jail contracts and recommendations of the criminal justice council.

1973 (4) Provide a comparison of King County corrections facility (KCCF) and regional
1974 justice center with several peer institutions to include policies, operations, costs, administrative
1975 costs, key ratios, numbers and classifications of inmates, staffing models, alternatives to secure
1976 incarceration, programs, efficiencies and use of technology (video, video court, audio, security
1977 electronics or other sensor systems), etc.

1978 (5) Analyze the results and findings of the office of information resource management's
1979 report on network Infrastructure optimization to make capital and operational recommendations
1980 to incorporate any potential benefits related to the plan's telecommunications, data transfer or
1981 interactive video conferencing recommendations.

Ordinance

- 1982 (6) Review and comment on the findings of the department's consultant on jail health
1983 care improvements and incorporate any recommendations for capital improvements that could
1984 reduce jail health care operational costs.
- 1985 (7) Evaluate capital improvements that could be made that would reduce operational
1986 costs.
- 1987 (8) Evaluate existing operations policies and practices.
- 1988 (9) Illustrate existing and recommended staffing models graphically on floor plans of
1989 King County correctional facility and regional justice center to illustrate physical locations of all
1990 staff and posts.
- 1991 (10) Recommend how these existing operations policies and practices might be
1992 modified to reduce costs without unreasonably impairing safety or effectiveness.
- 1993 (11) Recommend possible expanded use of technology (video, video court, audio,
1994 security electronics, integrated technology project or other sensor systems) to reduce costs
1995 without unreasonably impairing safety or effectiveness.
- 1996 (12) Utilize the King County auditor's jail staff model as part of the development of any
1997 life cycle cost/benefit analysis to maintain a consistent benchmark for cost comparisons.
- 1998 (13) Analyze the current jail staffing model and operations plan as a benchmark based
1999 on a life cycle/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and
2000 include all staffing costs including benefits and COLA.
- 2001 (14) Analyze the current proposed integrated security project costs based on a life cycle
2002 analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and include all
2003 capital costs, borrowing and staffing costs including benefits and COLA.
- 2004 (15) Analyze all recommendations and evaluation options based on a life cycle
2005 analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and include all
2006 capital costs, borrowing and staffing costs including benefits and COLA.

Ordinance

(16) Independent oversight of the development of the operational master plan shall be provided by a nationally recognized jail planning expert(s) contracted separately through the office of the auditor, who shall review and report separately to both the executive and to the council on the work plan, milestones, quarterly reports, analysis and recommendations of the OMP. The auditor's office and its consultant or consultants shall have timely access to all documents, analyses, electronic records, reports and other information associated with the OMP process.

The original and 17 copies must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and the lead staff of the budget and fiscal management committee, and the lead staff of the law, justice and human services committee and the lead staff to the labor, operations and technology committee or their successors.

PROVIDED FURTHER THAT:

Of the 2003 appropriation amount for CIP project 395716, Courthouse Seismic Project (CSP), \$71,500 shall be spent only on the King County winter shelter to be located on the fourth floor of the Yesler building in vacant temporary courtroom spaces constructed for the CSP or the Administration building first floor space adjacent to the lobby currently used for CSP material storage, or equivalent county-owned space. Funds shall be expended for a contract with a private nonprofit agency and costs of county security. Of this amount, \$39,000 shall be expended only on the winter shelter from January 1, 2003, through March 31, 2003. Of this amount, \$32,500 shall be expended only on the winter shelter from October 15, 2003, through December 31, 2003.

PROVIDED FURTHER THAT:

Of the 2003 appropriation amount for Fund 3791, \$4,200,000 may be expended solely for schematic design and no funds may be expended or encumbered until approval by the King County council by motion of the Harborview Medical Center (HMC) initial program plan. The

Ordinance

HMC initial program plan shall include the initial project budget, scope and schedule in accordance with Ordinance 14295 and the agreement for project management services for Harborview Medical Center bond program.

The original HMC initial program plan, including the initial budget, scope and schedule and 15 copies must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the chair and lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

Of the 2003 appropriation amount for fund 3421, \$9,254,234 may be expended or encumbered only after council approval by motion of a report including the following:

(1) The executive's department of executive services facilities management division reorganization report as outlined in Ordinance 14199 explaining the relationship between this reorganization and the management of the major maintenance reserve fund;

(2) Submittal of the Carter Burgess buildings evaluation report and an assessment of its implication for the major maintenance reserve fund program;

(3) An evaluation of the major maintenance reserve fund program as included in the executive's proposed 2003 budget relative to its compliance with K.C.C 4.08.250.

If the evaluation required under subsection 3 of this proviso, identifies any areas of noncompliance, the Executive shall transmit a proposed ordinance seeking authorization for any proposed changes to the requirements of K.C.C. 4.08.250 that would remedy noncompliance.

The original and 15 copies of the report must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

Ordinance

2056 Of this appropriation, \$50,000 shall be expended solely for scoping, design, and
2057 implementation of drainage and habitat improvement projects in the West Hill area of
2058 unincorporated King County. Funding must come from one or more of the following projects
2059 within fund 3292: #0A1786 -- SWM CIP/Drainage and Habitat Improvements, #0A1820 -- Drainage
2060 Facility Retrofits, and/or #0A1785 -- Neighborhood Drainage Assistance Program/Urban.

2061 PROVIDED FURTHER THAT:

2062 Of this appropriation, \$3,000,000 may be expended or encumbered only for acquisition
2063 and ballfield development for kids at Smith cove.

2064 PROVIDED FURTHER THAT:

2065 Of this appropriation, \$15,000 shall be expended solely for the Denny creek fish ladder in
2066 unincorporated King County near Kirkland. Funding must come from one or more of the
2067 following projects within Fund 3292: #0A1786 -- SWM CIP/Drainage and Habitat Improvements,
2068 #0A1820 -- Drainage Facility Retrofits, and/or #0A1785 -- Neighborhood Drainage Assistance
2069 Program/Urban.

2070 PROVIDED FURTHER THAT:

2071 The water and land resources division will cooperate with and provide support for the
2072 roads services division's development of a report back to the council by May 1, 2003, on a work
2073 program for the Tuck creek project, CIP project 200399, including a study of the problem, a
2074 scope of work, a proposed budget including identification of up to \$920,000 in 2004 project
2075 funding, and a commitment to begin construction in 2004.

2076 The original and 15 copies of the report must be filed with the clerk of the council, who
2077 will retain the original and will forward copies to each councilmember and to the lead staff for
2078 the transportation committee or its successor.

2079 SECTION 119. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is
2080 hereby authorized to execute any utility easements, bill of sale or related documents necessary for

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the provision of utility services to the capital projects described in Attachment 3 to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment 3 to this ordinance was reviewed and evaluated according to King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2003-2008 Roads Capital Improvement Program are the bridge priority process published in the annual bridge report, and the transportation needs report.

From the roads services capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment 3 to this ordinance.

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
3850	Renton Maintenance Facility	\$271,643
3860	Road Construction	\$81,656,830
	Total Road CIP	\$81,928,473

PROVIDED THAT:

By May 1, 2003, the road services division shall, in coordination and collaboration with the water and land resources division, report back to the council on a work program for the Tuck creek project, CIP project 200399, including a study of the problem, a scope of work, a proposed budget including identification of up to \$920,000 in 2004 project funding, and a commitment to begin construction in 2004.

The original and 15 copies of the report must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the transportation committee or its successor.

2106 PROVIDED FURTHER THAT:

2107 Of this appropriation, \$970,000 may be expended or encumbered for CIP project RDCW13.

2108 No portion of this appropriation may be expended or encumbered for the following improvements:

2109 SE 204th Street

2110 SE 196th Street

2111 PROVIDED FURTHER THAT:

2112 The Goat Hill Access and Safety Capital Improvement Project is established to

2113 address roads issues in the Goat Hill neighborhood in Juanita, including portions of N.E.

2114 117th Place and 89th Place N.E. As part of this project, the road services division is directed

2115 to:

2116 (1) evaluate road-related concerns in the neighborhood including, but not limited to,
2117 pedestrian paths, road paving, drainage, guardrail and signage issues,

2118 (2) develop a work program to implement improvements in consultation with
2119 residents of the Goat Hill neighborhood,

2120 (3) identify and implement a program of quick response safety improvements, and

2121 (4) prepare a report to the council on the proposed work program that is due no later
2122 than March 31, 2003.

2123 The original and 15 copies of the report must be filed with the clerk of the council,

2124 who will retain the original and will forward copies to each councilmember and to the lead

2125 staff for the transportation committee or its successor.

2126 PROVIDED FURTHER THAT:

2127 Of the funds appropriated for Coal Creek parkway, CIP project 200891, \$1 million may

2128 only be expended on a payment to the city of Newcastle in 2003 for a city project that provides

2129 demonstrable benefits to unincorporated county residents. Such payment shall be made only

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pursuant to a new or amended interlocal agreement between the city and the county, to be authorized by the council by ordinance. Such agreement shall provide for this additional funding to the city and must include a commitment by both parties to seek reimbursement of such funds to the county by the regional transportation investment district or from other grant sources, either directly or through a reduction in the amount of county contribution to future additional county project costs.

SECTION 120. WASTEWATER CAPITAL IMPROVEMENT - The executive proposed wastewater capital budget and program for 2003-2008 is incorporated herein as Attachment 4 to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment 4 to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment 4 to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the wastewater treatment capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment 4 of this ordinance.

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
4616	Wastewater Treatment Capital	\$240,078,644

PROVIDED THAT:

Of the appropriation for CIP project 423484, Brightwater Treatment Plant, \$6,572 shall be expended only as a transfer to the King County auditor for studies evaluating the financial and programmatic management of current and planned wastewater treatment division CIP projects, to

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2155 include the Brightwater Treatment Plant. This transfer is in addition to \$75,000 in wastewater
2156 treatment division CIP funds transferred from CIP project 423484 to the auditor's office in 2002
2157 to conduct studies of financial and programmatic management.

2158 **PROVIDED FURTHER THAT:**

2159 Of the appropriation for CIP project 423373, CP&S regional wastewater services plan
2160 conveyance system improvements, \$6,572 shall be expended only as a transfer to the King
2161 County auditor for studies evaluating the financial and programmatic management of current and
2162 planned wastewater treatment division CIP projects, to include conveyance system
2163 improvements. This transfer is in addition to \$75,000 in wastewater treatment division CIP funds
2164 transferred from CIP project 423373 to the auditor's office in 2002 to conduct studies of financial
2165 and programmatic management.

2166 **PROVIDED FURTHER THAT:**

2167 \$50,000 of the remaining appropriation for CIP project 423536 – South Treatment
2168 Plant Microwave Co-Generation will be spent only on the removal of testing equipment
2169 associated with this project from the South treatment plant property.

2170 **PROVIDED FURTHER THAT:**

2171 Of this appropriation, \$3,000,000 in CIP project 423351 are to only be transferred to fund
2172 3160, Parks, Recreation and Open Space.

2173 SECTION 121. If any provision of this ordinance or its application to any person or
2174 circumstance is held invalid, the remainder of the ordinance or the application of the
2175 provision to other persons or circumstances is not affected.

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KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this _____ day of _____, _____.

Attachments

A. 2003 Executive Proposed Budget Book, B. Attachment 2-Revised General Capital Improvement Program, dated 11-22-02.xls, C. Attachment 3- Revised Roads Capital Improvement Program, Dated 11-22-02.xls, D. Attachment 4-Revised Wastewater Treatment Capital Improvement Projects (Fund 4616), dated 11-22-03.xls, E. 2003 Executive Proposed Capital Improvement Program Book